



INTEGRATED DEVELOPMENT PLAN

**2016-17
REVIEW**

**4th
Review
of the
2012-17
Plan**

SWELLENDAM MUNICIPALITY



**GOVAN MBEKI NATIONAL AND
PROVINCIAL AWARD FOR THE BEST
UPGRADED INFORMAL SETTLEMENT**

		2016/17Re view	2015/16 Review	2014/15 Review	2012/17 5-Year Plan
TABLE OF CONTENTS					
COUNCIL APPROVAL OF 2016/17 IDP REVIEW		4	4		
FOREWORD EXECUTIVE MAYOR		5	5		
FOREWORD MUNICIPAL MANAGER		6			
CHAPTER 1: CLOSE-OUT REPORT		7	6		
1.1	Close-Out Report (Table)	8			
1.2	3 rd Generation Highlights	10			
CHAPTER 2: EXECUTIVE SUMMARY		11			
2.1	Introduction	12	8	12	9
2.2	Legal Status of IDP	12	8	12	17
2.3	Municipal Approach	12	8		
2.4	Integrated Development Planning (IDP) Process	13	8	14	18
2.5	Process Plan (2015-2016 Cycle)	13	9	24	20
CHAPTER 3: MUNICIPAL OVERVIEW		15			
3.1	Organisational Overview	16	13		
3.2	Municipal Transformation and Organisational	17	14	26	22
3.2.1	Institutional development and transformation	17			
3.2.2	Performance Management System (PMS)	17			
3.2.3	Cascading the PMS down to all levels	17			
3.2.4	Training and capacity building	17			
3.2.5	Record Management	18			
3.2.6	Ward Plans	20			
3.2.7	Budget	21			
3.2.8	Risk Management	21			
3.3	Municipal Structures	25			
3.3.1	Council	25			
3.4	Swellendam Municipal Overview	26	14	25	25
3.5	Municipal Vision and Mission Statements	28	16	26	1
3.6	Key Performance Areas	28			
CHAPTER 4: SITUATIONAL ANALYSIS		32			
4.1	Background	33	17	28	28
4.2	Demographics	33	18	28	
4.2.1	Population	33	18	29	
4.2.2	Households	35			
4.2.3	Education	36	19	32	
4.2.4	Health	38			
4.2.5	Community Based Services	42	21	36	33
4.2.6	Poverty	42			
4.2.7	Safety and Security	43	23		
4.2.8	Basic Services	45			
4.2.9	Electricity	47			
4.2.10	Refuse Removal	48	24		
4.2.11	Sanitation	49			
4.2.12	Access to Water	51			
4.2.13	Access to Refuse Removal	52			
4.2.14	Access to Electricity	52			
4.2.15	Access to Sanitation	52			
4.2.16	Housing	53			
4.2.17	Economic Development And Tourism (DEDAT)	53			
4.2.18	Environment	58			
4.2.19	Spatial Development Framework (SDF)	59			
4.2.20	Climate Change	61			
4.2.21	Renewal Energy	61			
4.2.22	Local Action for Biodiversity (LAB): Wetlands South Africa Programme	62	24	35	31
4.2.23	Air Quality Management	63	26		35
4.2.24	Integrated Disaster Management	64			

CHAPTER 5: INTERGOVERNMENTAL RELATIONS / ALIGNMENT		66	27	155	46
5.1	Intergovernmental Relations	67	28	71	193
5.2	Intergovernmental Structures	67	28	73	194
5.3	Areas of Interface – National, Provincial and Local Government	69	28		205
5.3.1	National Development Plan: 2030	69	30	74	200
5.3.2	Back to Basics	70	31	78	200
5.3.3	Expanded Public Works Programme	71	36	81	202
5.3.4	Community Work Programme	73			
5.4	Provincial Strategic Plan 2014 - 2019	73	38	84	206
5.5	Joint Planning Initiatives	74	39	83/120	
5.6	Social Development And Well-Being	78	42	85	49
5.6.1	Thusong Programme	78	43	147	65
5.6.2	Department Cultural Affairs & Sport	79	44	157	
5.6.3	Department Human Settlements (DHS)	79	45	38/159	65
5.6.4	Roads and Public Transport	81	56	132	
5.6.5	Rural Development & Land Reform	83	64	37	
5.7	Sector Plans	90			
CHAPTER 6: PUBLIC PARTICIPATION & COMMUNICATION		91	67	45	
6.1	Public Participation	92	80		
6.1.1	Status of Ward Committee and Public Participation Policies	92	81		
6.1.2	1-5 Ward and Sector Priorities	93	82		
6.2	Communication	106	81	20	
6.1.2	ICT Governance	107	81		
6.1.3	Municipal Website Development Project	107	81		
6.1.4	Broadband roll-out	108			
CHAPTER 7: STRATEGIC PLANNING AND HORIZONTAL ALIGNMENT		109	81		
7.1	Departmental strategic session in the 5 divisions	110			
7.1.1	Office of the Municipal Manager- Strategic Services	110			
7.1.2	Corporate Services	115			
7.1.3	Finance Department	118			
7.1.4	Infrastructure Services	119			
7.1.5	Community Services	122			
7.2	Basic Services and Backlogs	125			
CHAPTER 8: PERFORMANCE MANAGEMENT AND SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)		127			
8.1	Performance Management	128	94	164	
8.1.1	Organisational Performance	128	94	178	
8.2	Top Layer SDBIP	129	104	167	
CHAPTER 9: BUDGET & IDP ALIGNMENT		143	96		
9.1	Financial Viability	144	113	140/146	
9.2	Long Term Financial Plan	144	113		
9.3	Indigent Subsidy	146	113		
9.4	Capital Grants / Projects	147	119		
9.5	2016/2017 SA Budget Schedules SA4: Reconciliation of IDP Strategic Objectives and Budget (Revenue) SA5: Reconciliation of IDP Strategic Objectives and Budget (Operating Expenditures) SA6: Reconciliation of IDP Strategic Objectives and Budget (Capital Expenditure) SA9: Social, Economic and Demographic Statistics and Assumptions SA18: Transfers and Grants Receipts	154	114		

No.	Tables	Page
Table 1	Close-Out Report	8
Table 2	Five Year IDP Cycle	12
Table 3	Process Plan	14
Table 4	2016/17 Strategic Risks	23
Table 5	Municipal Council	25
Table 6	Swellendam Strategic Alignment with Government	29
Table 7	Overberg District Mun: Gender population projections, 2015 – 2020	34
Table 8	Farm – Canvassed	34
Table 9	Population Gender	35
Table 10	Farm – Gender Population	35
Table 11	ODM – Household	35
Table 12	Farm - Household	36
Table 13	ODM education indicators	37
Table 14	Farm – Time travelled to school to school	38
Table 15	Farm – Distance travelled	38
Table 16	Health service facilities	39
Table 17	ODM HIV/AIDS and TB prevalence and care, 2015	39
Table 18	ODM Child and maternal healthcare, 2014/15	40
Table 19	Farm – Level of access to healthcare services	41
Table 20	Farm – Health treatments and services	41
Table 21	Community based services, 2015	42
Table 22	Grants received on farms	43
Table 23	Overberg District: Per capita income, 2011 – 2013	43
Table 24	Ward specific access to basic services, 2011	45
Table 25	Access to electricity	47
Table 26	Refuse Removal	48
Table 27	Sanitation	49
Table 28	Number of households with access to basic services	51
Table 29	Overberg District access to potable water within the in 2014.	51
Table 30	Overberg District: Access to refuse removal, 2014	52
Table 31	Overberg District: Access to electricity	52
Table 32	Overberg District: Access to sanitation, 2014	52
Table 33	Overberg District: Types of housing structures, 2014	53
Table 34	Sectoral growth in the Overberg District:, 2005 – 2013	54
Table 35	Overberg District Mun: Employment per skills sector, 2005 – 2013	56
Table 36	Farm – Employment categories	57
Table 37	Farmworker Jobs	57
Table 38	District / Municipal Forums	58
Table 39	Swellendam Municipality's response to the goals of the NDP:	70
Table 40	EPWP, Work Opportunities & Full Time Equivalents created	72
Table 41	EPWP Performance	72
Table 42	Provincial Strategic Plan 2014-2019	73
Table 43	JPI Projects	75
Table 44	Indaba 2 Agreements	76
Table 45	Thusong statistics	78
Table 46	Subsidy Housing	80
Table 47	CRDP training and capacity building	81
Table 48	CRDP Project Liist	84
Table 49	Sector Plans	90
Table 50	2014/15 IDP Public / Ward meetings	93
Table 51	2016/17 Ward 1-5 and Sector Priorities	93
Table 52	Communication status	106
Table 53	Audited Outcomes	111
Table 54	Internal audit unit	111
Table 55-61	Budget – Office of MM/Corporate/Finance/Infrastructure/Community Serv.	114-124
Table 62	2016/17 Backlogs on Basic Services	125
Table 63-64	2016/17 SDBIP	128-143
Table 65-69	2016/17 Capital Projects	146-153
Table 70-75	2016/17 SA Budget Schedule	156-171

COUNCIL APPROVAL OF 2016/17 IDP REVIEW

Item number A76. 23.03.2016

FINAL DRAFT: FOURTH REVIEW INTEGRATED DEVELOPMENT PLAN (IDP) FOR 2016/ 2017 OF THE IDP FOR THE PERIOD 2012 TO 2017

Report of the Municipal Manager: Mr CM Africa

Department: Municipal Manager

Section: IDP Manager

Proposed File number: 12/2/3/33

PURPOSE OF REPORT

The purpose is to submit to Council the final fourth review Integrated Development Plan (IDP) of the Third Generation IDP for the period 2012 to 2017 for the 2016-2017 financial year.

FACTS AND BACKGROUND

The Third Generation IDP for the period 2012 to 2017 was duly adopted by Council per Item A953 on 9 June 2012 as required by legislation. The IDP must be reviewed on an annual basis. The first review was approved per Item A2353 on 29 May 2013, and the second review per Item A2597 on 26 May 2014 and the third review per item A53 on 26 March 2015.

The fourth and final review must be adopted before the end of June 2016. A new IDP will be drafted by the new council in 2017. The Final Draft Fourth Review Integrated Development Plan (IDP) for 2016 - 2017 **will be circulated as a separate document.**

DISCUSSION

Legal status of IDP

The legal framework, contents, processes and procedures relating to the IDP originates from Chapter 5 of the Municipal Systems Act, Act 32 of 2000 read with Sections 21 (1) (a) and (b); 22 (a) (i) and (ii) and 17 (3) (d) of the Municipal Financial Management Act, Act 56 of 2003 (MFMA) as well as Section 17 (3) (d) of the MFMA stipulates that any proposed amendments to the IDP following the annual review of the IDP in terms of section 34 of the Systems Act, must be tabled by the Mayor together with the budget. The tabling of the budget must be done 90 days before the start of the new budget year in terms of section 16 of the MFMA. Section 22 stipulates that the annual budget and other documents referred to in section 17 (3) must be made public and the local community invited to submit representations in connection with the budget.

The third generation IDP

The third generation IDP became effective from 1 July 2012 until 30 June 2017. The IDP is linked to the five year term of office of councilors. The final draft Fourth Review Integrated Development Plan (IDP) for 2016- 2017, reflects and reports on the progress made to the five year outcomes of the municipality.

LEGAL IMPLICATIONS

As above

FINANCIAL IMPLICATIONS

None

PERSONNEL IMPLICATIONS

None

COMMUNICATION IMPLICATIONS

None

COMMENTS FROM DEPARTMENTS

Director: Corporate Services

None

Director: Community Services

None

Director: Financial Services

None

Director: Infrastructure Services

None

Municipal Manager

None

RECOMMENDATION

1. That the Final Draft Fourth Review Integrated Development Plan (IDP) for 2016- 2017 be approved and public comments invited in terms of Section 22 of the MFMA.

CHAPTER 1

Close-Out Report on Municipal Objectives

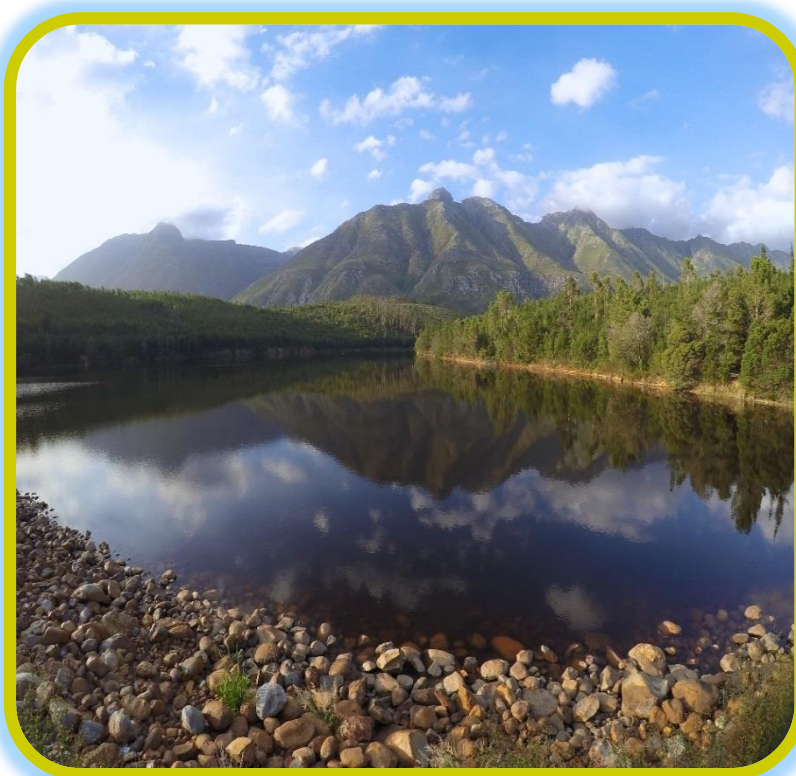


Table 1: 1.1 Close-Out Report

2012-17 Municipal KPA's	Indicator	NDP Goals	Provincial Status Quo	Municipal Status Quo	PSG Note	Municipal KPA/KFA /SO	Provincial Interventions	Municipal Interventions
Combating poverty and unemployment	Poverty	For zero households to be below the R418 monthly income poverty line		9.2 per cent of Swellendam 's households earned less than R400 per month (Stats SA, 2011).	1, 2, 3	SO5, SO1	Achieved through education and economic growth interventions.	Provide free basic services to households which meet criteria to assist in poverty relief.
Sound and sustainable finances	Per Capita Income	Per capita income of R110 000	R9 601 – R153 600 per annum (PERO 2014)	Per capita income of R27 785 recorded in 2013 is already below the starting point of R50 000 per capita on a national level in 2009.	1, 2, 3	SO5	Achieved through education and economic growth interventions.	Achieved through education and economic growth interventions.
Socio-economic growth and sustainability	Inequality	Gini-coefficient of 0.6	0.58 in 2011 (PERO 2014)	Gini-coefficient is already below the national target at 0.58 (2012)	1, 2, 3	SO5	Achieved through education and economic growth interventions.	Achieved through education and economic growth interventions.
Combating poverty and unemployment	Unemployment	6 per cent	22.8 per cent (Narrow, PERO 2014)	11.4 per cent in 2011. The Municipality also has to play its part to raise employment in public employment programmes to a national 1 million in 2015 and 2 million by 2030.	1, 2, 3	SO5	Achieved through education and economic growth interventions.	Creating 32 EPWP jobs in 2015/16. Furthermore the municipality provides internships and work place skills training programmes.
To empower the residents of the Swellendam by the provision of / and exposure to the necessary training facilities, academic as well as practical skills development	Education	All children to have at least 2 years of pre-school education; 80 per cent of learners to get 50 per cent for grades 3, 6 and 9 literacy, mathematics and science. A learner retention ratio of 90 per cent	Learner retention rate of 64 per cent in 2014 for Gr 10-12 (PERO 2014)	2014 Matric pass rate of 88.7 per cent. 2012 Average Dropout rate of 34.7 per cent. Under 50 per cent for Grade 3, 6 and 9 pass rates in literacy and mathematics.	2	SO5	1 new primary school	Provision of skills programmes and internships.
Provision of a healthy and safe living environment	Health	Maternal mortality to fall from 500 to 100 per 100 000 live births	78.64 per 100 000 live births for 2011-2012 (DoH 2015 Strategic Plan)	Maternal mortality of 0.0 per 100 000 live births.	3	SO3	An ambulance station in Swellendam	Annual Employee Wellness Day Occupational Health and Safety Policy. Ensure and providing clean, quality water, and sewerage network.

Table 1: 1.1 Close-Out Report

2012-17 Municipal KPA's	Indicator	NDP Goals	Provincial Status Quo	Municipal Status Quo	PSG Note	Municipal KPA/KFA /SO	Provincial Interventions	Municipal Interventions
Provision of a sound economic basis as well as a quality environment by practicing sustainable planning and thus promoting the creation of jobs and the expansion of tourism	Economic Growth	5.4 per cent per annum	2.4 per cent in 2013 (PERO 2014)	4.5 per cent per annum (2000-2013)	1	SO5	Resealing of roads in Barrydale and Swellendam.	Providing basic services and road transport to facilitate economic growth. Create business opportunities for SMME Development by providing business space / premises/mentoring and training.
Ensuring access to basic services by all	Access to Basic Services	Access to Electricity at 95 per cent. Expansion of the renewable energy sources including a national target of 5 million solar water heaters by 2030.	Access to energy – 93.3 per cent in 2013 (Quantec, 2013)	Access to Electricity at 93.9 per cent	1, 4, 5	SO1		Transmission and reticulation projects are planned for the MTREF. 50 kw of free electricity to indigent households.
		100 per cent access to clean potable water	Access to water - 96.6 per cent in 2013 (Quantec, 2013)	95.9 per cent access to clean water at least 200m away from the household.	4, 5	SO1		Water purification projects are planned for the MTREF. 6kl of free water to indigent households.

**The best
Municipality
in SA : 2016**



The Municipality received a IDP award for the *most improved Integrated Development Plan (IDP) on the 05 December 2013* .

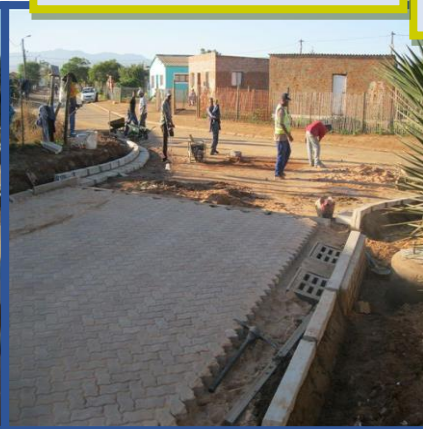


Year	2011/12	2012/13	2013/14	2014/15
Opinion	Disclaim	Unqualified	Unqualifi	Clean

The Swellendam Municipality received a MFMA , *most improved municipality* award from the Audit General's Office. The achievement was reached as the Municipality *moved from a disclaimer the previous year to an unqualified* Audit Report.



Mr I. Langeveld
Excellence in Secondary
School Teaching and also
appointed as the
Headmaster of the new VRT
Pitt Primary School



2012-15 CAPITAL PROJECTS

CHAPTER 2

Executive Summary

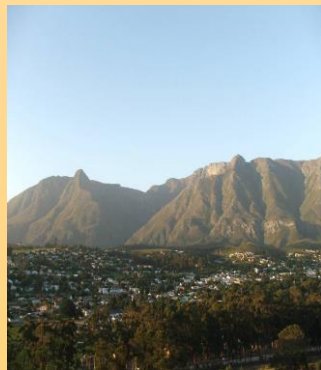
2012-17 IDP Adopted on 18 June 2012



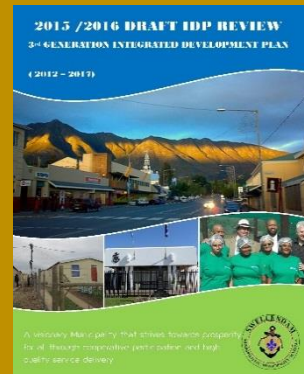
**14-15 : 2st IDP Review
Adopted on 31 March 2014**



**13-14 : 1st IDP Review
(FINAL ADOPTION: 28 MAY 2013)**



**14-15 : 3st IDP Review
Adopted on 28 May 2015**



2.1 INTRODUCTION

Integrated development planning is a process that has become central to local government in driving processes to ensure delivery to residents of a municipality. Integrated development planning has been developed as a consolidated municipal planning process that provides a framework for the planning of future development in a municipality. It ensures horizontal and vertical coordination and integration across the three spheres of government: national, provincial and local. It is community participation in local planning processes. The process is therefore critical to the success of every South African as municipalities endeavor to bring about responsive, developmental local government and poverty alleviation. Swellendam Local Municipality is a Category B Municipality.

2.2 LEGAL STATUS OF THE IDP

The IDP is compiled in terms of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000). The Draft 2016/2017 IDP Review was adopted by the Municipal Council on 23 March 2016. Section 28(1) of the MSA requires each municipal council to adopt a process set out in writing to guide the planning, drafting, adoption and review of its IDP. This serves as the 4th Review of Council's 5-Year Integrated Development Plan (IDP) that was adopted by the Council in June 2012. It is noted that the Review must be read in conjunction with the Swellendam Municipality's 2012/2017, 5-Year IDP. Swellendam Municipality adopted the 04 IDP Review Process Plan (time schedule) on the 27 August 2015.

Table 1: Five Year IDP Cycle

Name of IDP Document	Approval	Item
2012-13 : 3 rd Generation IDP 2012-2017 , 5 year IDP is approved , annual reviews to be follow	09 June 2012	A953
2013-14 : 1 st Reviewed IDP of the 2012-2017 IDP	29 May 2013	A2353
2014-15 : 2 nd Reviewed IDP of the 2012-2017 IDP	26 May 2014	A2597
2015 -16 : 3 rd Reviewed IDP of the 2012-17 IDP	28 May 2015	A78
2016-17 : 4 th Reviewed IDP of the 2012-17 IDP	Currently in planning phase – 2015-16 Process Plan in preparation for the 2016/17 Review	

2.3 MUNICIPAL APPROACH

The municipality took an approach to review the current real situation internally and externally, reprioritise programmes and projects to enable the municipality to realise its municipal vision, reflect on the progress made with regards to the implementation of projects and programmes intended for the 2015/16 financial year and then strategically plan for the 2016/17 financial year. The Municipality consulted with the ward committees, Swellendam Municipal Advisory Forum and public meetings during the consultation process.

Acknowledgements:



The Western Cape Provincial Treasury for the Municipal Economic Review and Outlook (MERO) 2015 data which was published in October 2015, complimented by the subsequent release of the Socio-Economic Profiles for 2015. The Regional profiles provide the Western Cape municipalities with valuable data and information which assist in planning, budgeting and the prioritisation of municipal services. The profile primarily uses data sourced from StatsSA and administrative data from Sector Departments, which is the most recent that is available.

2.4 INTEGRATED DEVELOPMENT PLANNING (IDP) PROCESS

The planning process of the IDP is required by legislation that a municipal council prepares and adopts a process to guide the planning, drafting and adoption of its IDP. Section 28(1) of the MSA requires each municipal council to adopt a process set out in writing to guide the planning, drafting, adoption and review of its IDP. This Process Plan outlines the programme to be followed and provides details on issues specified in the Act.

A Process Plan is required to include:

- ❖ a programme specifying time-frames for different steps;
- ❖ outline mechanisms, processes and procedures for consultation of the community, organs of state, traditional authorities and other role players;
- ❖ identify all plans and planning requirements binding on the municipality;
- ❖ be consistent with other matters prescribed by legislation.

The Process Plan and the schedule for IDP public engagement sessions were unanimously adopted by Council on 27 August 2015. The process plan enhances integration and alignment between the IDP and the Budget.

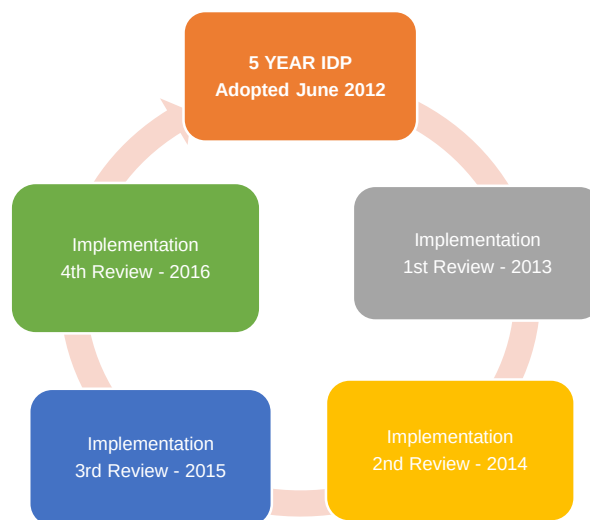


Figure 1: 5-Year IDP Development Process (period of Municipal Council)

2.5 PROCESS PLAN (2015-2016 CYCLE) AND CAN BE VIEWED AT

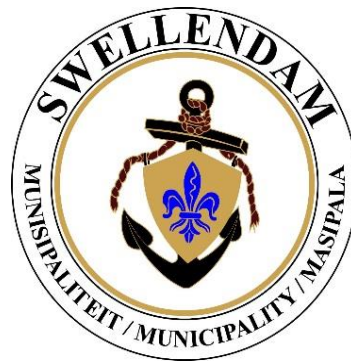
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In terms of Sections 21(1) (b) and 53(1)(b) of the Municipal Finance Management Act (Act 56 of 2003). (MFMA) read together with Sections 28 and 34 of the Local Government Municipal Systems Act (Act 32 of 2000). Council formulated and adopted an IDP Process Plan (schedule) on 27 August 2015 to serve as a guide in preparation for the review of the 2016/2017 Integrated Development Plan Review. See the below table 3.

TIME SCHEDULE OF KEY DEADLINES (PROCESS PLAN): 2016/17, 2017/18 AND 2018/19 BUDGET AND 2016/17 INTEGRATED DEVELOPMENT PLAN (IDP) REVIEW														
Item	Activity	July 2015 - June 2016												
		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
PREPARATION PHASE														
Approval of Time Schedule of Key Deadlines (Process Plan) (MSA 28 & MFMA (21 and 53)	Council to approve Time Schedule of Key Deadlines (Process Plan) for 2016/17 IDP Review and (2016/17, 2017/18 & 2018/19) Budget to Council.		27											
	Publish Time Schedule of Key Deadlines (Process Plan) and submit it to relevant Organs of State. Publish in newspaper to community			4										
Provincial IDP Managers' Forum	Provincial engagement.			03-04										
IDP Indaba 1 / Joint Planning Initiative (JPI)	Feedback on agreed list of joint priorities with Provincial and National Departments.				06-07									
ANALYSIS PHASE														
IDP/Budget Steering Committee	To discuss and monitor the implementation of IDP and Budget processes			09	14	11	-	18	10	09	13	11	15	
Public Participation	Information sessions: Ward Councillors' Feedback meetings. (IDP Review to be included on agenda).			14-29										
Prioritising of programmes & projects	Confirmation and re-prioritisation of community needs by Ward Committees.				05-13									
SMAF Meeting	Review of strategic priorities and alignment with programmes and strategies of National and Provincial Government.				22									
Revised list of Community needs	Submit revised list of prioritised of community needs to Senior Management for planning purposes.					02-06								
STRATEGIC PHASE														
Departmental Strategic sessions	Formulation of Directorate Strategic Plans with personnel, operational and capital priorities. Planning to be based on outcomes of MGRO Process community needs list, master plans and risks.					17-24								
Council Strategic planning session	Review strategic objectives and priorities. Strategic Plan prepared for inclusion in IDP.					26-28								
District IDP Representative /PPCom Forum	Partnerships and Priority issues.					30								
Provincial IDP Managers' Forum	Provincial engagement on IDP Process.						04-05							
Issue of budget parameters and templates for compilation of budget	Issue of guidelines for compilation of budget to Directors and Managers.						08							
Internal identification and costing of projects / programmes	Directors to identify and cost Capital & Operational projects and review current budget for adjustment budget purposes.						08							
Budget submissions	Provide information to CFO for Budget (capital, operational and input on tariff policies and adjustment budget (if necessary)).						14-18							
Midyear budget and performance assessment (S 72 MFMA)	Mid year budget and performance assessment to be submitted to Mayor.							28						
Adjustment Budget	Approval of Adjustment budget.								25					
INTEGRATION PHASE														
Preparation of Draft Budget and IDP Review.	Budget and IDP preparation session							20	17					
Provincial IDP Indaba 2	Provincial engagement to share Provincial Priorities for inclusion in IDP Review.								15					
IDP Review /Budget Workshop	Draft IDP Review /Budget discussed with Mayoral Committee.									16				
APPROVAL PHASE														
Approval of Draft IDP Review and Budget.	Tabling of Draft IDP Review, Budget, Budget policies and SDBIP for approval.									23				
Provincial IDP Managers' Forum	Provincial engagement on IDP Process.									05-06				
Submit approved Draft IDP Review and Budget to relevant organs of state	Assessment by relevant organs of state.									28				
Publish notice of approval of Draft IDP Review and Budget.	Publish Draft IDP Review /Budget for public comment / post on website.									28				
Publish notice of approval of Draft IDP Review and Budget.	Publish Draft IDP Review /Budget for public comment in local news papers										01			
SMAF	Public consultations on Draft IDP Review / Budget, ward committees also attend										05			
Closing date for objections /comments on the Draft IDP Review and Budget.	Collation of written submissions from public as well as submissions from Ward Committees.										15			
Review Public comments on the Draft IDP Review and Budget.	Amend Draft documents where necessary.											18		
Final approval of IDP Review and Budget by Council	Adopted Final IDP, Budget, Tariff policies											26		
Publish notice of approval of IDP Review and Budget.	Give notice to the public of the approval of the IDP Review and Budget and post on official website, municipal offices and local newspapers.												03	
SDBIP submission	Submission of SDBIP and Draft Performance Agreements to Mayor.												22	
SDBIP approval	Approval of SDBIP												30	

CHAPTER 3

Municipal Overview



*The best Municipality in
South Africa*

3.1 ORGANISATIONAL OVERVIEW



Swellendam Municipality commends Councillor Dawid Pietersen for his contribution towards community development in ward 5.

3.2 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT HIGHLIGHTS

- ❖ All senior management positions have been filled
- ❖ Staff have been placed according to the new organizational structure
- ❖ The process of signing the new job descriptions has commenced
- ❖ A number of HR policies have been approved and implemented. The training and development policy is certainly the highlight of these.

3.2.1 Institutional development and transformation

The Municipality has an approved organisational structure, which was reviewed in December 2014 and all the performance agreements for 2015/2016 have been submitted to the Department of Local Government.

3.2.2 Performance Management System (PMS)

All senior managers have signed performance agreements and the Performance Management System has been cascaded down to the first manager's level reporting directly to the senior managers. The municipality also had reported on performance for the mid-year in January 2015. The PMS is implemented at organisational level, section 56/57 levels, as well as at middle management level, but has yet to be cascaded to the lower levels in the organisation. The vacancy rate is 18 per cent. All five section 57 Senior Management positions are filled.

3.2.3 Cascading the Performance Management System down to all levels of employment:

The implementation of a reward system for outstanding performance will be embarked upon in 2015/16 and the further cascading down of performance will commence once the placement of staff has been completed and the job descriptions properly task evaluated.

3.2.4 Training and capacity development

The Municipality has submitted its Workplace Skills Plan on 30 April 2014, in terms of the Skills Development Act, 1998 and the Sector Education and Training Authorities Grant Regulations, 2012. The Training Committee is functional. All 5 the top managers have completed the minimum requirements in terms of the National Qualifications Framework. The Municipality participates in shared training programmes that are facilitated across the District. The municipality has a strong internal and external focus regarding development and participated in two accredited training programmes presented by the Department of Local Government in partnership with the department of the premier in June 2015 namely; Middle Management and Junior Management Development programmes. Three (3) officials attended Middle Management Development Programme whilst two (2) attended the Junior Management Development programme. Swellendam Municipality also participating in the Municipal Middle Managers Mentoring and Coaching programme which was rolled out by the department.

3.2.5 Records Management

Good governance depends on government's ability to function efficiently and effectively. All governmental bodies need to have ready access to the information they require to perform their services to the public in an accountable manner. Records that are correctly arranged and stored are easily accessible and facilitate transparency and accountability that are the cornerstones of democracy.

The implementation of an effective disposal programme enables a body to dispose of its records regularly either by transferring the archival records to an archives repository or by disposing of the non-archival records when they are no longer required for administrative, legal or other functional purposes. Records require storage conditions and handling processes that take into account their specific physical and chemical properties. Storage conditions and handling processes should be designed to protect records from unauthorised access, loss, damage, destruction, theft and disaster. The records management programme should be staffed by personnel with appropriate skills and knowledge to ensure that it is effective, efficient, transparent and accountable. The records management programme should be regularly monitored to ensure that it is effective and that it meets the requirements of the National Archives and Records Service of South Africa Act.

The Western Cape Archives and Record Service requires Swellendam Municipality to manage its records in a well-structured record keeping system, and to put the necessary policies and procedures in place to ensure that its record keeping and records management practices comply with the requirements of the Provincial Archives and Records Service of the Western Cape Act 2005 (Act No. 3 of 2005). Information is a resource of the same importance to good management as other standard resources like people, money and facilities. The information resources of Swellendam Municipality must therefore be managed as a valuable asset. Appropriate records management is a vital aspect of maintaining and enhancing the value of this asset.

Swellendam Municipality considers its records to be a valuable asset to:

- ❖ enable Swellendam Municipality to find the right information easily and comprehensively;
- ❖ enable Swellendam Municipality to perform its functions successfully and efficiently and in an accountable manner;
- ❖ support the business, legal and accountability requirements of Swellendam Municipality;
- ❖ ensure the conduct of business in an orderly, efficient and accountable manner;
- ❖ ensure the consistent delivery of services;
- ❖ support and document policy formation and administrative decision-making;
- ❖ provide continuity in the event of a disaster;
- ❖ protect the interests of Swellendam Municipality and the rights of employees, clients and present and future stakeholders;
- ❖ support and document the Breede Valley Municipality's activities, development and achievements;
- ❖ provide evidence of business in the context of cultural activity and contribute to the cultural identity and collective memory.

Records management, through the proper control of the content, storage and volume of records, reduces vulnerability to legal challenge or financial loss and promotes best value in terms of human and space resources through greater coordination of information and storage systems.

(a) Policy Statement

All records created and received by the Municipality shall be managed in accordance with the records management principle contained in Section 9 of the Provincial Archives and Records Service of the Western Cape Act, 2005 (Act No.3 of 2005). Provincial Archives and Records Services of the Western Cape Act, 2005 (Act No.3 of 2005):

- its record management procedures comply with legal requirements, including those relating to the provision of evidence;
- it follows sound procedures for the security and confidentiality of its records;
- it has performance measures for all records management functions and it reviews compliance with these measures;
- encouraging the creation of records as evidence of business transaction;
- promoting accurate records classification and proper storage of records;
- regulating access to records;
- eliminating unnecessary duplication of records;
- strengthening measures aimed at ensuring the security and protection of records;
- having a well-organised filing system that enables easy retrieval of records;
- promoting regular inspection of records; and
- regulating the disposal of records.

(b) Relationship with other policies

The following other policies of the municipality are related to the Municipality's Records Management Policy, and this policy should be read in conjunction with them:

- ❖ Information technology and systems security policy;
- ❖ Policy on the use of internet, computers and electronic environment.

(c) Scope and application

This policy affects the Municipality's work practices for all those who:

- ❖ create records, including electronic records;
- ❖ have access to records;
- ❖ have any other responsibilities for records, for example, storage; and
- ❖ have management responsibility for staff engaged any of these activities, or who have design input into information technology structures.

(d) Regulatory Framework

The policy therefore applies to all staff members of the Municipality and covers all records regardless of format, medium or age. By managing its paper-based records effectively, the Municipality strives to give effect to the accountability, transparency and service delivery values contained in, amongst others:

- ❖ The South African Constitution Act, 1996 Act No. 108 of 1996);
- ❖ The National Archives and Records Services of South Africa Act, 1996 (Act No. 43 of 1996), as amended;
- ❖ The regulations made under the National Archives Act, 1996 (Act No. 43 of 1996);
- ❖ The Public Finance Management Act, 1999 (Act No. 1 of 1999);
- ❖ The Promotion of Access to Information Act, 2000 (Act No. 2 of 2000);
- ❖ The Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000);
- ❖ The Electronic Communications and Transactions Act, 2002 (Act No. 25 of 2002);
- ❖ Provincial Archives and Records Service of the Western Cape Act, 2005 (Act No. 3 of 2005).
- ❖ The Basic Conditions of Employment Act 1997 (Act No. 75 of 1997);
- ❖ Skills Development Act, 2003 (Act No. 31 of 2003);
- ❖ The Employment Equity Act, 1998 (Act No.55 of 1998);
- ❖ Municipal Systems Act, 2003 (Act No.44 of 2003);
- ❖ The Protection of Information Act, 1984 (Act No. 84 of 1984).
- ❖ Municipal Structures Act, 2000 (Act No.33 of 2000);

- ❖ Labour Relations Act, 1995 (Act No. 42 of 1995);
- ❖ Minimum Information Security Standards.

(e) Roles and responsibilities

The Municipal Manager of the Municipality is ultimately accountable for the record-keeping and records management practices of the Municipality. The Municipal Manager is committed to enhance accountability, transparency and improvement of service delivery by ensuring that sound records management practices are implemented and maintained. The Municipal Directors and Managers support the implementation of this policy and requires of each staff member to support the values underlying this policy. Records management is a collective responsibility. As a result all employees have an obligation to create and ensure that records are managed according to sound practices.

Specific Accountabilities are as follows:

- ❖ The Municipal Manager is overall responsible for sound records management within the municipality and should therefore ensure that the Municipality's records management practices comply with the provisions of the National Archivist.
- ❖ The Municipal Manager has however delegated this function to the Director Corporate Services. The Records Manager has the authority to issue standards in relation to records management and to monitor and audit compliance with those standards.
- ❖ Records management operations are to be carried out in accordance with centrally approved policy and standards. Each department, office, division and any section within the Municipality is responsible for effective record-keeping relating to its functions, including the allocation of resources. Heads of Departments and the records management unit are therefore responsible for sound records-keeping within their areas of responsibility. However a uniform integrated records creation, storage and archiving system will be used across the Municipality.
- ❖ The Records Management Sub-division is responsible for the management of the records management programme in the Municipality including development of records classification systems, advising employees about records related issues, training of records personnel and day -to -day management of files. The Records Manager is the corporate records manager for the Municipality.
- ❖ All Directors and Managers should ensure that this policy and its associated standards are implemented within their business departments/units.
- ❖ Employees, as public servants should be aware of record-keeping requirements that affect the performance of their duties. They have an obligation to: -Create records - Register records in record-keeping systems -Transfer records to appropriate record-keeping systems -Make sure that records are not destroyed without authorization.

3.2.6 Ward Plans

The ward plans are still outstanding. These plans describe the different towns and settlements in the Swellendam area and will also include the below information:

- ❖ an understanding of social diversity in the community, the assets, vulnerabilities and preferences of these different social groups;
- ❖ an analysis of the services available to these groups, as well as the strengths, weaknesses, opportunities and threats facing the community;
- ❖ a consensus on priorities for the relevant ward(s);
- ❖ plans to address these priorities, based on what the ward will do, the support needed from the municipality, and support from other organisations;
- ❖ identification of projects for the IDP; and
- ❖ an action plan for the ward committee to take forward their plan and help communities to reach consensus and to have direction.

3.2.7 Budget

The budget attaches money to the IDP objectives and this is monitored through the Service Delivery and Budget Implementation Plan (SDBIP). The budget makes the implementation of the IDP possible and the IDP provides the strategic direction for the budget.

2014-15 Financial Health Overview

Highlights

- ❖ Swellendam Municipality received a clean unqualified audit opinion for the 2014/15 period under review.
- ❖ Assessment rates and services being divided to render a better service to the residents.
- ❖ The second year that the payment rate is over 100%.

Challenges

- ❖ With the limited human resources in the department the implementation of SCOA will be a huge challenge.
- ❖ To increase the cash reserves to finance the capital program and stimulate growth without external loans.
- ❖ With the limited human resources it is extremely difficult to comply with all the requirements of National Treasury, provincial treasury and all the other compliances.
- ❖ To appoint a central buyer to streamline the SCM process.
- ❖ With the limited human resources in the department the implementation of SCOA will be a huge challenge.

3.2.8 Risk Management

(a) Shared Services – Risk Management



Shared Services:
Mr J.P Rossouw-Swellendam
Municipality Internal Audit
Mr A.Riddels-ODM Risk Mangement

The Risk Management function was fully optimised as from August 2015 with the appointment of the Chief Risk Officer (CRO). This new prospect brought about many advantages such as the establishment of the Risk Management Office based at the Overberg District Municipality, not only in the capacity to comply with legislative requirements but also to enhance opportunities and address internal control deficiencies.

A process was started in 2014 within the District to establish a Shared Services Charter (SSC) of which Risk Management was identified as one of the first priorities. The SSC was initiated and agreed upon by all five municipalities within the district. The SSC initiative, driven by the DCFTech, made the first steps to the realisation of this particular Shared Service initiative through the recruitment and appointment of a CRO.

The SSC will provide a shared business environment for risk management and continuously enhance service, compliance and productivity to its designated

municipalities and core municipal activities. One of the primary goals of the CRO is to mitigate risks and to reveal possible opportunities by focusing on compliance requirements and understanding the impact these requirements have on each of the municipalities to be served.

The CRO has thus far managed to accomplish the following:

- ❖ Procurement of a real-time computerised risk management system
- ❖ Compiled a Risk Management Implementation Plan for 2015-2016 financial year
- ❖ Has introduced “best practice” structures to each municipality’s risk management framework
- ❖ Provided assurance on the risk management processes that all critical risks and its impact have been identified and correctly evaluated
- ❖ Several engagements with the designated municipalities where training, awareness and communication about risk management were transferred
- ❖ Continuous risk assessments and reporting
- ❖ Monitoring of risk management processes and monthly/quarterly reporting
- ❖ Facilitate the meetings and procedures regarding risk committees

The following focus areas will be prioritised during 2016:

- ❖ Review of all current risk management policies and strategies for 2016-2017 financial year
- ❖ Complete risk assessment at all five municipalities for 2016-2017 financial year
- ❖ Integration of risk management processes and key risks with the IDP and budget process
- ❖ Support with the establishment of internal structures to determine responsibilities
- ❖ Preparation of a consolidated Risk Register for municipalities in order to benchmark and identify “best practices”
- ❖ Support to Internal Audit units regarding risk management
- ❖ Maintenance of a loss control system and procedure



Table 4: 2016/17 Strategic Risks

Strategic Objective	2016/17 Strategic Risk Description	Root Cause/ Context	Risk Effect/ Consequence/ Impact	Existing Controls	Residual Risk Rating
To enhance access to basic services and address maintenance backlogs	Maintenance of Ageing Infrastructure	1. Funding (Heavy load on Repairs and Maintenance plus Replacement Costs) 2. Growing demand and population (Existing infrastructure forced to serve higher demand)	1. Dissatisfied stakeholders 2. Direct impact on standard of service delivery levels 3. Financial Implications 4. Possible Injuries /Loss of life 5. Insurance Claims	1. Departmental Maintenance plans 2. Maintenance Budgets 3. Long Term Financial Plan 4. Increase limit of Conditional Grants 5. Regular inspections on Vehicles and Municipal Buildings	High
To improve financial viability and management	Improve Financial Viability	1. Cost and effort of compliance inefficient. 2. Over regulated Local Government. 3. Unrealistic expectations in relation to institutional capacity. 4. Rate base declining (outdated valuation roll, incorrect assessments). 5. Debtors increasing. 6. Unfunded mandates. 7. Water and electricity losses (ageing infrastructure). 8. Fluctuating Grant allocations from National & Provincial government - Unbalanced criteria (not one size fits all - DORA). 10. Inconsistencies in the application of the audits (AG). 11. Inability to access external funds. 12. Miss-alignment of budget to IDP. 13. IDP not credible. 14. Budgets not sustainable. 15. Incompatibility of financial systems to ensure timely billing.	1. Draining of reserves. 2. Negative audit opinion. 3. Stakeholder dissatisfaction. 4. Non-payment of creditors. 5. Negative credit rating resulting in the inability to raise external loans. 6. Inability to retain skilled financial staff. 7. Intervention from National and Provincial government.	1. IDP aligned to key objectives. 2. Budget is aligned to IDP. 3. SDBIP is informed by the IDP and budget. 4. Regular performance monitoring and evaluations (performance management system). 5. Monthly monitoring of audit actions plan. 6. Regular internal audit reviews. 7. MPAC reporting. 8. Revenue enhancement programme in place. 9. Monthly management monitoring and reporting. 10. Monthly monitoring of SCM compliance.	High
To improve financial viability and management	Allocation awarded - Equitable Share	1. Calculation/Appportionment may reduce (Various factors) 2. Municipality already struggles - Funding constraints 3. Pressure on own Revenue	1. Revenue Base too small 2. Increase public demand 3. Increase in indigent dependants 4. Extremely high Eskom increases 5. Service delivery consequences 6. Dissatisfied public	1. Consultation Process (National Treasury) 2. Budget Process (Revenue Sources) 3. Good Credit Control processes	High
To enhance access to basic services and address maintenance backlogs	Provision of Bulk Water	1. Lack of adequate infrastructure to host sufficient bulk water/alternative hosting facilities 2. Climate change / natural depletion of water sources 3. Lack of rain/drought. 4. Theft of telecommunication equipment, leading to reservoirs running empty without adequate warning. 5. Damage to supply systems not reported timeously. 6. Non-implementation of the recommendations of Master Plan.	1. Ineffective service delivery. 2. Lack of proper accountability and oversight. 3. Reputational damage 4. Community protest action. 5. Water restrictions. 6. Reduced quality of water. 7. Loss in revenue.	1. Dame levels being monitored daily 2. High standard of service delivery and competency at purification works 3. Budget requests (Repairs and maintenance / Capital acquisitions and replacements)	High

To enhance access to basic services and address maintenance backlogs	Management and operations of Landfill site	1. Lack of Funds 2. Lack of equipment 3. No supervision	1. Health effects (personnel and public clients) 2. Financial and Audit implications 3. Reputational Damage 4. Labour disputes (Employee Wellness)	1. Existing staff executing daily operational duties (maintaining service level standard) 2. Annual requests (Budget Process)	High
To promote good governance and community participation	Political Stability	1. Upcoming Elections 2. Lack of understanding of roles and responsibilities (among politicians and administration)	1. Disruption in service delivery 2. Public Unrest 3. Failure to comply with legislative and statutory mandates 4. Drastic Restructuring (Personnel and Strategic Documents/Budget)	1. Continuity in daily operations 2. Municipal Officials refrain from political activities during official work hours (Internal Correspondence) 3. To get official documents and processes approved to ensure ongoing operations	Medium
To promote good governance and community participation	Implementation of mSCOA	1. Regulation 2. Need from National Treasury to have a standard chart of accounts	1. Financial Implications (Funding constraints) 2. Technical Complexities 3. Capacity and skills constraints 4. Tight Implementation Timeframe	1. Circulars (Support from provincial and national treasuries) 2. mSCOA Steering Committee 3. mSCOA Implementation plan 4. Separate project risk register 5. Project Assurance (Internal Audit)	Medium
To promote good governance and community participation	Non-performance of governance structures.	1. Lack of commitment and attendance to make structures work (e.g. Ward Committees). 2. Lack of administrative resources and support to governance structures. 3. Lack of proper feedback and reporting from governance structures. 4. Governance structures not adhering to their mandate. 5. Political instability. 6. Vested interests/ conflicts of interest.	1. Ineffective service delivery. 2. Lack of proper accountability and oversight. 3. Non-compliance to legislation. 4. Reputational damage (mistrust and misunderstanding by stakeholders). 5. Community protest action.	1. MPAC. 2. Audit Committee. 3. Provincial oversight. 4. Code of Ethics. 5. Code of Conduct. 6. Annual internal audit reviews on governance. 7. Various policies e.g. Fraud Prevention Policy. 8. Section 32 Committee.	Medium
To promote good governance and community participation	Inadequate business continuity processes.	1. No business continuity process in place.	1. Loss of information not recoverable; and 2. Service delivery mandate not achieved.	1. IT back up in place. 2. Archive processes in place. 3. Insurance in place. 4. Remote offices in place.	Low
To create a safe and healthy living environment	River Management	1. Ageing / Brand new infrastructure (Can cause leakages etc.). 2. Newly constructed sewerage works 3. Effluent control issues 3. Lack of funding	1. Health effects (loss of lives). 2. Noncompliance. 3. Reputation loss. 4. Decreased business confidence. 5. Loss revenue	1. Triparty agreement with Hessequa Municipality and Lower Breede River Conservancy Trust (LBRCT) 2. Policing and Estuary Control 3. Bylaws	Low

Fraud & Risk Management Committee

The role of the Fraud & Risk Management committee is to provide timely and useful enterprise risk management report to the Audit Committee of the municipality. The report contains the current top risks of the municipality, which includes:

- ❖ The key strategic and financial risks facing the municipality (all extreme and high risk exposures)
- ❖ The key operational risks per strategic goal

Anti-Corruption and Anti-Fraud

Swellendam Municipality's Anti-Corruption and Whistle Blower Policy tabled to the Audit Committee and adopted by Council on 30 October 2013. The policy is outdated and lack also a strategy and implementation plan. A new policy with a strategy and implementation plan will be developed in the 2015- 2016 financial year and a draft will be tabled to council in September 2015. One of the main purposes of an Anti-Corruption policy is to ensure that the Municipality is in compliance with the Municipal Systems Act, Act No. 32 of 2000 which requires the Municipality, amongst other things to develop and adopt appropriate systems and procedures that contribute to effective and efficient management of the municipality and its resources.

The Swellendam Municipality also has established a Financial Misconduct Disciplinary Board and has also established reporting procedures in terms of the Municipal Regulations on Financial Misconduct Procedures and Criminal Proceedings, 2014 read with section 21(1)(a) and (b) of the Municipal Systems Act, 2000 (Act 32 of 2000).

3.3 MUNICIPAL STRUCTURES

3.3.1 Council

The council performs both legislative and executive functions. They focus on legislative, oversight and participatory roles, and have delegated its executive function to the Executive Mayor and the Mayoral Committee. Their primary role is to debate issues publicly and to facilitate political debate and discussion. Apart from their functions as decision makers, Councillors are also actively involved in community work and the various social programmes in the municipal area. The Council comprises 9 elected Councillors, made up from 5 Ward Councillors and 4 Proportional Representation (PR) Councillors, the below table 5:

Table 5: Municipal Council

Council Members	Capacity	Political Party	Ward representing or proportional
NG Myburgh	Executive Mayor	DA	Proportional
RE Carelse	Deputy Executive Mayor	ACDP	Proportional
MJ Koch	Speaker	DA	4
J du T. Loubser	Councillor	DA	1
HC Hartnick	Councillor	DA	3
G Libazi*	Councillor	ANC	Proportional
G Libazi**	Councillor	ANC	5
MTA Swart	Councillor	ANC	2
DP Mtila	Councillor	ANC	Proportional
DC Pietersen (deceased)	Councillor	ANC	5

3.4 SWELLENDAM MUNICIPAL OVERVIEW

(a) Swellendam

Early travellers and explorers who visited the Cape in the 1500's traded with the Khoi-Khoi people who lived on these shores. When the Dutch East India Company established a replenishment station at the Cape in 1652, trade continued inland as far as Swellendam. In 1743 Swellendam was declared a magisterial district, the third oldest in South Africa, and was named after Governor Hendrik Swellengrebel and his wife, Helena Ten Damme. This outlying settlement soon became a gateway to the interior, and was visited by many famous explorers and travellers including Le Vaillant (1781), Lady Anne Barnard (1798), Burchell (1815) and Bowler (1860). In time, a village was established opposite the Drostdy, where artisans including numerous wainwrights and traders settled. To travellers and explorers, the services of the village folk were indispensable, as Swellendam was the last outpost of civilization on the eastern frontier. Today Swellendam is a flourishing agricultural area, and has many attractive and historic buildings which serve as a reminder of its exciting past. The first known sketch of Swellendam was of the Drostdy, by Johannes Schumacher in 1776, when he accompanied the son of Governor Swellengrebel to the town. Today the Drostdy forms part of a museum complex that consists of several heritage sites.



(b) Buffeljagsrivier

Buffeljagsriver is a dispersed rural settlement on both sides of the N2 corridor, located towards the east of Swellendam town, which comprises an amalgamation of different uses with a relatively high concentration of agri-industries. The scattered location of these uses necessitates a development framework that seeks to; in the short to medium term consolidate development in a clearly defined area in order to limit the negative impact of the dispersal of a range of commercial and industrial uses on this rural area.



(c) Suurbraak

The dappled shadows cast from the Langeberg Mountains bathe the tiny village of Suurbraak, sheltered by the giant oaks, while the Buffeljachts River flows gently beside it. This beautifully situated village, formerly called Zuurbraak, is at the foot of the Langeberg mountains, on the southern end of the Tradouw Pass about 5km away. Only 19km east of Swellendam, and only 10km off the N2. Zuurbraak means 'sour brake', or the thicket racket ferns that still grow plentifully in the wetland area or Xairu, meaning heavenly place or paradise. The first inhabitants of the area were the Attaqua tribe of the Quena people, and the town today lies on their ancient trade routes. The kraals (settlements) of these trading people possessed such natural beauty that they called it Xairu, meaning 'beautiful'. The earliest Dutch cattle traders translated the name as 'paradise'. Suurbraak was established as a mission station in 1812 by the London Mission Society and later in 1875 taken over by the 'Algemene Sending Kerk'. The original



church, parsonage and school date back to 1828 and the cluster of cottages, which line either side of the road was constructed in 1883.

(d) Infanta

Infanta is a small holiday resort and fishing hamlet, framed by a rocky headland, situated on the western side of the Breede River in the St Sebastian Bay. Infanta is named after Joao Infante, commander of the second caravel under Bartholomeu Dias. Access to Infanta is along a roller-coasting gravel road that turns off the N2 just west of Swellendam. St Sebastian Bay and the surrounding hills cloaked in fynbos are a nature lover's and fisherman's delight. There is a slipway for launching powerboats at Infanta and a rocky shoreline with good diving and angling spots. Witsand is accessible via crossing the Breede River by your own boat/canoe or via the Malgas Pont.



(e) Malgas

Malgas was a busy trading post and little harbour in roundabout the 1860. This was the time when the trader Joseph Barry built a 156t ship, the Kadie to travel with its merchandise of in particular wool, skins and dried aloe sap between Cape Town and Port Beaufort. Then travelling 48km up in the Breede River to Malgas the Kadie carried produce from Cape Town from where it was carried on ox wagons into the then hardly accessible Overberg region. This was also the same time the pont started operating. The Kadie shipwrecked in 1865 and Barry's trading took a huge jolt, but the pont survived. The pont that is in use today was built in 1914 and it works in the same manner as it did before - two men using the strength of their legs and chain straps pull the pont over the river. Today the pont is still the only crossing over the Breede River between Swellendam and the sea.



(f) Stormsvlei

Stormsvlei hamlet comprises a cluster of buildings on the farm Avontuur, on the road between Swellendam and Riviersonderend. It lies just off the N2 highway on a trunk road leading to Bonnievale and is sited immediately before the bridge over the Sonderend River. Stormsvlei has an interesting and colourful history and the name 'Avontuur' is first encountered when grazing rights were granted in 1732.



(g) Barrydale

The region was referred to as Kannaland on a map produced in 1843, this name being derived from the genus, Kanna. This area has a higher rainfall than the Karoo, which gave rise to permanent populations of Quena or Hottentot people of the Attaqua tribe in the low lying floor of the valley and to the Bushmen / Khoisan, who inhabited the mountains. The Attaqua had a path, parts of



which are still visible today, through the Langeberg, which followed the deep, and steep, ravine known as the Tradouw Poort. Tradouw is a Hottentot word meaning “the women’s poort or foot path”.

3.5 MUNICIPAL VISION AND MISSION STATEMENTS

Vision

“A visionary Municipality that strives towards prosperity for all through cooperative participation and high quality service delivery”

Mission

It is envisaged that the municipal vision will be achieved through:

- ❖ Providing a transparent and accountable government by rendering affordable and sustainable services and encouraging economic and social development through community participation.
- ❖ Transparent institutional and infrastructure development
- ❖ Sustainable local economic development and the establishment of public/private partnerships
- ❖ Governance for the people by the people
- ❖ Service delivery through integrity

3.6 KEY PERFORMANCE AREAS (KPA's)

Council's goals and strategies are aligned with Government

- ❖ Basic service delivery
- ❖ Economic development
- ❖ Good governance and public participation
- ❖ Institutional development and transformation
- ❖ Financial management



SENIOR MANAGEMENT

Table 6 SWELLENDAM STRATEGIC ALIGNMENT WITH GOVERNMENT					
Back-to-Basics	National Outcomes (2010)	Proposed WC Strategic Plan (2014-2019)	National Development Plan (2013)	Overberg District Municipality	Swellendam Municipality
2. Adequate and community-oriented service provision	Improved quality of basic education	2. Improve education outcomes and opportunities for youth development	Chapter 9: Improving education, training and innovation		To enhance access to basic services and address maintenance backlogs.
2. Adequate and community-oriented service provision	A long and healthy life for all South Africans	3. Increase wellness, safety and tackle social ills	Chapter 10: Health care for all	To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure in terms of disaster management, municipal health and environment mgt.	To enhance access to basic services and address maintenance backlogs. To create a safe and healthy living environment.
1. Putting people first: let's listen & communicate 2. Adequate and community-oriented service provision	3. All people in South Africa are and feel safe	3. Increase wellness, safety and tackle social ills	Chapter 12: Building safer communities Chapter 11: Social protection	To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure in terms of disaster management, municipal health and environment mgt.	To create a safe and healthy living environment
1. Putting people first: let's listen & communicate 2. Adequate and community-oriented service provision	4. Decent employment through inclusive economic growth	1. Create opportunities for growth and jobs	Chapter 3: Economy and employment	To promote local economic development by supporting initiatives in the District for the development of a sustainable district economy.	To enhance economic development with focus on both first and second economies.
5. Robust institutions with skilled and capable staff	5. A skilled and capable workforce to support an inclusive growth path	2. Improve education outcomes and opportunities for youth development	Chapter 9: Improving education, training and innovation	To ensure municipal transformation and institutional development by creating a staff structure that would adhere to the principles of employment equity and promote skills development.	To create a capacitated, people-centred institution.
Adequate and community-oriented service provision	An efficient, competitive and responsive economic infrastructure network	Enable a resilient, sustainable, quality and inclusive living environment	Chapter 4: Economic infrastructure	To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure its disaster mgt, municipal health and environment mgt.	To enhance economic development with focus on both first and second economies. To promote good governance and community participation.
1. Putting people first: let's listen & communicate 2. Adequate and community-oriented service provision	7. Vibrant, equitable and sustainable rural communities with food security for all	1. Create opportunities for growth and jobs	Chapter 6: Inclusive rural economy	To promote local economic development by supporting initiatives in the District for the development of a sustainable district economy.	To develop integrated and sustainable settlements with the view to correct spatial imbalances. To enhance economic development with focus on both first and second economies.

1. Putting people first: let's listen & communicate 2. Adequate and community-oriented service provision	8. Sustainable human settlements and improved quality of household life	4. Enable a resilient, sustainable, quality and inclusive living environment	Chapter 8: Transforming human settlements	To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure its disaster mgt, municipal health and environment mgt.	To enhance access to basic services and address maintenance backlogs. To create a safe and healthy living environment. To develop integrated and sustainable settlements with the view to correct spatial imbalances.
3. Good governance and transparent administration 4. Sound financial management and accounting	9. A responsive, accountable, effective and efficient local government system	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Chapter 13: Building a capable and developmental state Chapter 14: Fighting corruption	To attain and maintain financial viability and sustainability by executing accounting services in accordance with National policy and guidelines. To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IDP structures	To create a capacitated, people-centred institution. To promote good governance and community participation. To improve financial viability and management.
2. Adequate and community-oriented service provision	10. Environmental assets and natural resources that are well protected and continually enhanced	4. Enable a resilient, sustainable, quality and inclusive living environment	Chapter 5: Environmental sustainability and resilience	To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure its disaster mgt, municipal health and environment mgt.	To create a safe and healthy living environment.
1. Putting people first: let's listen & communicate 2. Adequate and community-oriented service provision 3. Good governance and transparent administration	11. Create a better South Africa and contribute to a better and safer Africa and World	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Chapter 15: Nation building and social cohesion Chapter 7: South Africa in the region and the world	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IDP structures.	To create a safe and healthy living environment. To develop integrated and sustainable settlements with the view to correct spatial imbalances.
1. Putting people first: let's listen & communicate 2. Adequate and community-oriented service provision 3. Good governance and transparent administration	12. An efficient, effective and development- oriented public service and an empowered, fair and inclusive citizenship	5. Embed good governance and integrated service delivery through partnerships and spatial alignment)	Chapter 14: Fighting corruption	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IDP structures.	To promote good governance and community participation. To improve financial viability and management.

SWELLENDAM AT A GLANCE

DEMOGRAPHICS 2015



Population

37 531



Households

11 118

EDUCATION



Matric Pass Rate 2014 = 88.2%
Literacy Rate = 74.2%

POVERTY



Household earning less than R400 in 2011
= 9.2%
Per Capita Income 2013
= R 27 785



HEALTH 2015

Primary Health Care Facilities

5

Immunisation Rate

71.8 %

Maternal Mortality
Ratio (per 100 000
live births)
0.0%

Teenage
Pregnancies –
Delivery rate to
women under 18



SAFETY AND SECURITY – Actual number of crime in 2014/15 year

Residential Burglaries

335

Drinking
under the
influence
146

Drug –
related
712

Murder
15

Sexual
Crimes
67

ACCESS TO BASIC SERVICE DELIVERY, 2014 - Minimum service level



Water

96.1%



Refuse Removal

74.2%

18.3 % of house holds have
teir own refuse dump



Electricity

94.3%



Sanitation

85.1%

ECONOMY



GDP Growth
2005-2013

4.7%

LABOUR



Employment Growth
2005-2013

-0.9%

BROADBAND

% of households with access to
internet 2011 = 39.4%



Wi-Fi Hotspots by 2017 = 5

LARGEST 3 SECTORS, 2013

Wholesale and Retail Trade, Catering
and Accommodation Services
26.2%

Manufacturing
17.5%

Transport, Storage and
Communication
15.0%

Briefly discussions in chapter 4, regarding basic services

CHAPTER 4

Situational Analysis



4.1 BACKGROUND

The Swellendam Municipality has been classified as a Category B municipality, and was proclaimed as a local municipality with a mayoral executive system combined with a ward participatory system. The Swellendam Municipality is deemed to be a low capacity municipality, and shares executive and legislative authority with the Overberg District Municipality. The municipal area is demarcated into five wards.

Swellendam, which is situated in the Overberg District, is well known for its location at the foot of the Langeberg mountain range and is seen as the gateway between the Overberg and the Eden Districts. The Swellendam Municipal area is the second largest municipal area in the Overberg region and covers a geographical area of 3001.091 km². The greater Swellendam Municipal area comprises of the town of Swellendam and the villages of Barrydale, Suurbraak, Malagas, Buffeljagsrivier, Wydgeleë (Ouplaas), Akkerboom (Op de Tradouw), Infanta and Stormsvlei. Swellendam is linked with other urban and rural areas mainly through the N2 National Road. The area is also served with the main railway line which links Cape Town with the Garden Route. The R324 links Swellendam with Barrydale through the well-known Tradouw Pass. The R62, a road which has now also become a well-known tourist route, links Barrydale with Montagu and Oudtshoorn.

The R60 links Swellendam with towns like Ashton, Montagu and Robertson and forms an important link between the N1 and N2 tourism routes. The towns of Swellendam and Suurbraak have a rich historical and cultural heritage. In Swellendam many old buildings dating back to the 18th century can be found. Suurbraak is an old mission station near the foot of the Tradouw Pass and its origin dates back to 1812. The climate for the Swellendam area is warm during the summers with summer rains and very wet winters. Rainfall is spread over the year and ranges between 55% in winter and 45% in summer.

The 2015 socio-economic impact take into account the main priorities and noted that there are 100 per cent access to all minimum basic services within the municipal area. This contradicts with Quantec and Stats SA data. Note that the discrepancy may be explained by the fact that the Municipality does not provide basic services to farms which are taken into account within Census and Quantec data. Service delivery numbers within the 2015/16 Review, table 17 also do not correspond with the 100 per cent basic service delivery.

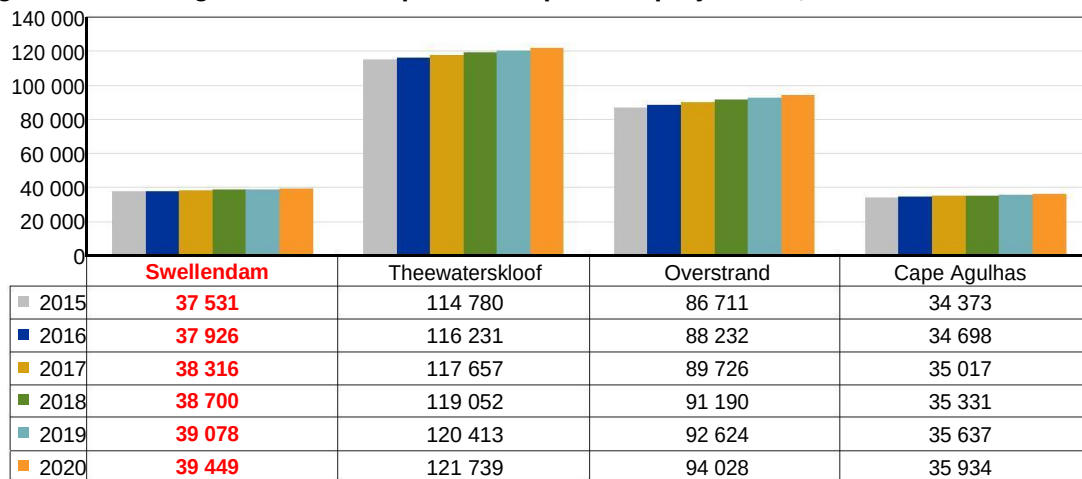
The 2014/15 Farmworkers' Household Survey was conducted by the Department of Agriculture. The aim of this project was to provide comprehensive data on the state of farmworkers within the Swellendam Municipal area. It is important to note that this study is not a random sample of households but a census of farmworkers' and their households. Farmers in each region were informed of the study through departmental/community representatives and farm related organisations. The 2014/15 Farmworkers' Household Survey tables will be indicated in green.

4.2 DEMOGRAPHICS

4.2.1 Population

The Western Cape population grew at a rate of 2.6 per cent per annum between 2001 and 2011. This rate, which was higher than the national population growth rate of 1.5 per cent, can largely be attributed to an influx of individuals from other provinces that move to the Western Cape in search of job opportunities. From this strong growth base, the Western Cape Department of Social Development was able to make population growth estimates for each municipality for the period 2015 - 2020. These projections will assist municipalities to align their budget allocations with basic service delivery priorities.



Figure 2. Overberg District Municipalities: Population projections, 2015 - 2020

Source: Western Cape Department of Social Development, 2015

Table 7: Overberg District Municipalities: Gender population projections, 2015 – 2020

Age	2001			2011		
	Male	Female	Total	Male	Female	Total
Age: 0-9	2 866	2 726	5 592	3 157	3 113	6 270
Age: 10-14	1 383	1 373	2 756	1 567	1 555	3 122
Age: 15-19	1 233	1 251	2 483	1 569	1 477	3 046
Age: 20-24	1 061	1 016	2 077	1 582	1 477	3 059
Age: 25-29	1 210	1 201	2 411	1 465	1 486	2 951
Age: 30-34	1 158	1 194	2 352	1 302	1 172	2 474
Age: 35-39	1 169	1 125	2 294	1 243	1 330	2 573
Age: 40- 44	949	980	1 929	1 215	1 239	2 454
Age: 45-49	748	753	1 501	1 219	1 257	2 476
Age: 50-54	615	631	1 246	980	1 017	1 997
Age: 55-59	473	499	972	817	763	1 580
Age: 60-64	406	437	843	630	664	1 295
Age: 65-69	340	361	701	437	513	950
Age: 70-74	259	267	526	316	396	711
Age: 75-79	134	169	303	206	259	465
Age: 80-84	72	115	187	120	177	297
Age: 85+	36	74	111	66	129	195

Source: Stats SA Census, 2001 & 2011

Of the four local municipalities within the Overberg District, Swellendam has the second smallest population which is estimated at 37 531 in 2015. This total gradually increases across the 2015/16 MTREF years and is projected to reach 39 449 by 2020. This total equates to average annual growth of 1.0 per cent and a 5.1 per cent increase from the 2015 base estimate.

2014-15 Farmworker Survey

Table 8: Farms Canvassed

Swellendam	No of Farms Canvassed	No of Farms Surveyed	No HH Surveyed	No People in the Survey	Crude Estimate of Number of people living and/or working on Farms
	62	34	199	822	1498

Fieldworkers canvassed specific geographic areas before going to each farm in the area. In the cases where access was gained, farmers were again informed of the study and asked to schedule interview sessions with farmworkers at a convenient time.

Table 9: Population: Gender

Population - Racial	2001			2011		
	Male	Female	Total	Male	Female	Total
African	1 442	1 117	2 559	2 550	1 904	4 455
Coloured	10 119	10 249	20 368	12 027	12 689	24 716
Indian	28	31	59	65	48	113
White	2 522	2 777	5 299	3 008	3 232	6 239
Total	14 111	14 174	28 285	17 650	17 873	35 523

Source: Stats SA Census, 2001 & 2011

The youth participate in local training programmes / short term employment opportunities / internship which the Municipality provide through intergovernmental programs such as EPWP / Community Work Program (CWP) / Thusong Outreach Programs / Internal Auditors and the Comprehensive Rural Development Program. The Department Public Works and the Municipality work closely together to add value to the quality of life in our community and address the high levels of poverty, improve the skills of the youth in order to excess the work environment. The Department also trained the youth learner's driver's licence in the Swellendam Municipal area. Temporary jobs were created for the youth as well as community training conducted in regard to information of cargo management. Refuse collection conducted in tons at the landfill site.

2014-15 Farmworker Survey

Table 10: Gender population on farms

Swellendam	Female	Male
Adults	30.01%	30.60%
Children	19.47%	19.93%
Total	49.48%	50.52%

The gender breakdown was relatively equal between males (50.52%) and females (49.48%), while the breakdown between adults and children was 39.4% children and 60.6% adults. The average age was 27.37 years with the oldest recorded individual being 98 years old.

4.2.2 Households

Table 11: Overberg District: Household estimates, 2011 - 2015

Municipality	2011	2012	2013	2014	2015
Overberg District	78 251	79 424	80 614	81 835	83 072
Theewaterskloof	29 794	30 322	30 857	31 404	31 952
Overstrand	27 351	27 723	28 103	28 494	28 892
Cape Agulhas	10 567	10 698	10 834	10 969	11 110
Swellendam	10 539	10 681	10 820	10 968	11 118

Source: Quantec Research, 2015

In addition to population projections, the projections on the number of households form the basis of municipal service delivery planning and essentially inform budget allocations towards basic services such as water, electricity, sanitation and refuse removal. It is therefore vital that for budget planning and implementation purposes a municipality rely on credible and accurate household estimates. As per table 11, the total number of households in the Swellendam Municipality was estimated at 11 118 in 2015 growing from 10 539 households in 2011. The number of households therefore increased by 579 at an annual average growth rate of 1.3 per cent.

2014-15 Farmworker Survey

Table: 12 Households on farms

	Number of Farms	Number of HH	Number of People
Swellendam	34	199	822

Table 12 above outlines the number of farms that were surveyed as well as the number of households per region and subsequently the number of people living in these households.

4.2.3 Education

Education and training improves access to employment opportunities and helps to sustain and accelerate overall development. It expands the range of options available from which a person can choose to create opportunities for a fulfilling life. Through indirect positive effects on health and life expectancy, the level of education of a population also influences its welfare. The Education Department in the Overberg District address each quarter the improvement of education outcomes (activity plan available at the District Office) and youth development for all the youth who attend schools in the Swellendam area. Making school an enriching experience by introducing the school to the following activities:

- ❖ Intra- and Inter School Sport League Support to 16 priority codes + Indigenous games
- ❖ Introduction and establishment of “new” school sport codes at schools
- ❖ Logistic support to schools for participation in School Arts & Culture projects & programs
- ❖ School Youth Leadership support and development
- ❖ After school programs for schools

SCHOOL ENRICHMENT COORDINATOR

Overberg Education District

028 2147368- Telephone

086 5053771- Fax

Kobus.Mike@westerncape.gov.za

Literacy

Literacy is used to indicate a minimum education level attained. A simple definition of literacy is the ability to read and write, but it is more strictly defined as the successful completion of a minimum of 7 years of formal education. Since most learners start school at the age of 7 years, the literacy rate is calculated as the proportion of those 14 years and older who have successfully completed a minimum of 7 years of formal education. The literacy rate in Swellendam was recorded at 74.2 per cent in 2011 which is much lower than the average literacy rate of the Western Cape at 87.2 per cent.

Learner enrolment, the learner-teacher ratio and learner dropout rate

Population dynamics, which include knowledge of the current population profile and projected learner growth, provide a basis for sound education planning. Knowing the learner enrolment numbers of a municipality enables the Western Cape Education Department (WCED) to determine the level of demands placed on schools for the current year as well as anticipated demands for future years. Having a sense of the exit points allows the WCED to plan more effectively with respect to Further Education and Training (FET). The learner-teacher ratio is very important, because it is closely related to the amount of money spent per child. It also has an impact on the education outcomes.

Table 13: Overberg District municipalities: Education indicators

	Learner enrolment		Dropout rate	Learner-teacher ratio		
	2013 (Gr 1 - 12 + LSEN)	ASS 2014		2013-15	2012	ASS 2014: ALL state+sgb+ Substitutes teachers excl. Practitioners and other
Municipality			Average Dropout rate 2012	Crude dropout rate using Yr 2013 - Gr 10 and Yr 2015 - Gr 12	Average learner- Teacher ratio 2012	
Theewaterskloof	18 488	18 245	40.80%	31.30%	27.50	30.30
Overstrand	11 866	11 118	49.50%	32.30%	25.50	31.40
Cape Agulhas	4 621	4 527	37.90%	23.70%	28.10	28.80
Swellendam	5 771	5 652	34.70%	22.00%	27.60	29.30

According to the Annual Survey of Public and Independent Schools (ASS) done by the WCED in 2014, learner enrolment in Swellendam has decreased slightly from 5 771 in 2013 to 5 652 in 2014. This might be due to the fact that learner enrolment in 2013 included learners with special education needs. The average school dropout rate in Swellendam was relatively low (compared to its fellow municipalities), recorded at 34.7 per cent in 2012. The dropout rate measured amongst Grade 10 learners of 2013 and Grade 12 learners at the start of 2015 was 22.0 per cent. This implies that one in every five Grade 10 learners in Swellendam Municipality did not reach Grade 12 by 2015, having either dropped out, failed or left the Province. The average learner-teacher ratio for Swellendam has increased between 2012 and 2014 from 27.6 per cent to 29.3 per cent.

Education facilities

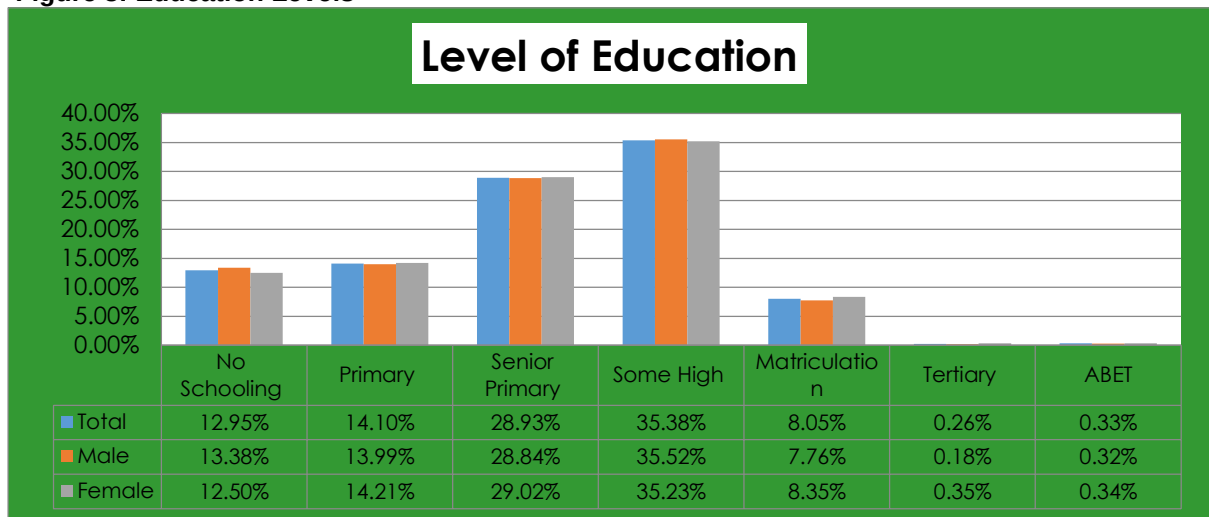
The availability of adequate education facilities such as schools, FET colleges and schools equipped with libraries and media centres could affect academic outcomes positively. Swellendam Municipality had 19 schools in 2014 which had to accommodate 5 652 learners. The proportion of no fee schools has increased slightly from 78.9 per cent in 2012 to 79.0 per cent in 2014. The proportion of no fee schools is still high indicating that, given the tough economic climate, a large proportion of parents are unable to pay their school fees. In an effort to alleviate some of the funding challenges the Western Cape Department of Education thus offered certain fee-paying schools as no fee schools. The Overberg District municipalities all show similar trends of high and increasing proportions of no fee schools. The 2014 matric results for Swellendam increased from 86.9 per cent in 2013 to 88.2 per cent in 2014. This is a positive result compared to other municipalities within the Western Cape whose matric pass rates dropped due to the stricter assessments and marking criteria used in the 2014 examinations. Swellendam also outperformed the District matric pass rate of 88.1 per cent in 2014.

2014-15 Farmworker Survey



Education level

The graph below outline the overall current education levels. Once again a gender breakdown has been provided, from the data it can be seen that only 8.05% of respondents had completed Matric while only 0.26% had a tertiary qualification. These results indicate that extensive skills training is required for those individuals that have already left school while further support needs to be given to those children that are in school to ensure that they go on to study in institutions of higher learning.

Figure 3: Education Levels**Table 14: Time travelled to school**

Swellendam	Less than 15	15-30	31-60	61-90	More than 90	Don't Know	Total
Crèche	9	3	1	0	0	0	13
	69.23%	23%	7.69%	0%	0%	0%	
Primary	45	37	8	3	0	0	93
	48.39%	39.78%	8.60%	3.23%	0%	0%	
High School	13	14	5	1	0	1	34
	38.24%	41.18%	14.17%	2.94%	0%	2.94%	

Table 14 above displays how much time children attending crèche (pre-primary), primary school and high school spend travelling to and from school every day. The majority of learners attending crèche (pre-primary) and primary school travel no more than 4.9km to and from school each day.

Table 15: Distance travelled to school

	0-3 KM	3-4.9 KM	5-10 KM	More Than	Total
Swellendam					
Crèche	7	2	2	0	11
	63.64%	18.18%	18.18%	0%	
Primary	34	17	25	16	92
	36.96%	18.48%	27.17%	17.39%	
High school	7	10	7	9	33
	21.21%	30.30%	21.21%	27.27%	

High school learners are more likely to travel further than the younger learners, with many travelling as far as 10km and further to reach their schools.

4.2.4 Health

Good health is vital to achieving and maintaining a high quality of life. A diverse range of factors play a role in ensuring the good health of communities and that disease, especially preventable and contagious/communicable ones, are kept at bay. Some of the factors include lifestyle features that also depend on the provision of high quality municipal services, such as clean water, sanitation and the removal of solid waste. Swellendam Municipality strives to deliver quality services to the towns in the area and comply with facilities to the disabled customers at the entrances of Municipal buildings. Transport to the disabled is also listed as a ward priorities in to take into account in the 2016-17 financial year. The information provided by the Department of Health as detailed in this section, pertains only to public sector healthcare

institutions. Any privately provided facilities or services are not reflected in the information below:

Table 16: Healthcare services: Facilities

Municipality	Number of PHC clinics -fixed	Number of PHC clinics -non-fixed (mobile/satellite)	Community Health centres	Community Day centres	Total number of PHC facilities (fixed clinics, CHCs and CDCs, excluding non-fixed)	Number of district hospitals	Number of regional hospitals	Emergency medical services: Number of operational ambulances per 100 000 population
Overberg District	17	23	0	2	19	4	0	0.86
Theewaterskloof	5	11	0	1	6	1	0	1.02
Overstrand	4	5	0	1	5	1	0	0.58
Cape Agulhas	3	4	0	0	3	1	0	0.84
Swellendam	5	3	0	0	5	1	0	1.02

Source: Western Cape Department of Health, 2015

Access to healthcare facilities is directly dependent on the number and spread of facilities within a geographic space. South Africa's healthcare system is geared in such a way that people have to move from primary, with a referral system, to secondary and tertiary levels. The Overberg District has a range of primary healthcare facilities which includes 17 fixed clinics, 23 mobile/satellite clinics, 2 community day centres and 4 district hospitals. Of these facilities, 5 fixed clinics, 3 mobile/satellite clinics and 1 district hospital are situated within Swellendam Municipality. Due to rural distances between towns and health facilities being much greater than in the metropole, combined with the relatively lower population per square kilometre in rural areas, ambulance coverage is greater in rural areas in order to maintain adequate coverage for rural communities. Swellendam has 1.02 operational ambulances per 100 000 population which is greater than the District average of 0.86.

HIV, AIDS and Tuberculosis treatment and care

Although treatment and care is essential in the management of HIV and AIDS, the need and importance of preventative care cannot be over-emphasised, especially since to date, there is no known cure.

Table 17: Overberg District: HIV, AIDS and Tuberculosis prevalence and care, 2015

Municipality	HIV - Antiretroviral treatment					Tuberculosis			
	ART patient load March 2013	ART patient load March 2014	ART patient load March 2015	Mother-to-child transmission rate	Number of ART clinics/ treatment sites 2015	Number of TB patients 2012/13	Number of TB patients 2013/14	Number of TB patients 2014/15	Number of TB clinics/ treatment sites 2015
Overberg District	4 907	6 182	7 233	1.3%	19	2 175	2 103	2 120	43
Theewaterskloof	2 150	2 757	3 202	0.9%	7	1 076	1 065	1 105	19
Overstrand	2 034	2 506	2 948	2.1%	4	605	602	551	8
Cape Agulhas	299	372	464	0.0%	3	207	182	207	7
Swellendam	424	547	619	0.0%	5	287	254	257	9

Source: Western Cape Department of Health, 2015

At the end of March 2013, the Province highlighted that anti-retroviral treatment (ART) was provided to over 100 000 persons in the Province, 4 907 of whom were in the Overberg and 424 in the Swellendam municipal area. By the end of March 2015, Swellendam's patient load had increased to 619. That is an increase of 46.0 per cent in patients, administered from 5 treatment sites. In addition to improving the quality of life of the patient, anti-retroviral treatment to mothers both before and at birth, also decreases the chances that infants will contract HIV from their mothers. The most recent information for Swellendam indicates there were no

mother-to-child transmission which is below the 1.3 per cent District transmission rate as well as the medium term annual target for 2015/16 and 2016/17.

Tuberculosis (TB) is a bacterial disease, and is a serious problem in South Africa, especially in the Western Cape. TB is highly infectious but curable. Approximately one out of ten people develop the disease and if not treated the infectious person can affect 20 other people or more in a year. TB can only be cured if the full course of treatment, which can be from six to eight months, is completed. People who stop treatment are likely to develop multi-drug resistance, making the TB more difficult to cure. These cases are treated at TB specialist clinics. TB can be fatal if not treated. The HIV epidemic has led to an enormous increase in the number of TB cases. People with HIV are far more susceptible to TB infection, and are less able to fight it off. TB is responsible for a third of all deaths in HIV-infected people. The number of TB patients in the Overberg District reached 2 120 in 2014/15, treated at 43 clinics or treatment sites. In the Swellendam municipal area the patient load has shown a decrease in recent years. Most recent information shows a patient load of 257 with treatment administered from 9 clinics or treatment sites. Swellendam Municipality also participated in the National TB Awareness Program on the 19 March 2017. The local SANTA branch and the Department of Health coordinated the program. The Municipality internally make provision for quarterly wellness awareness programs. TB and HIV AIDS tests were very well attended by the officials last year.

Child health: Immunisation², malnutrition, neonatal mortality, low birth weight

Immunisation: Immunisation protects both adults and children against preventable infectious diseases. Low immunisation rates speak to the need for parents to understand the critical importance of immunisation, as well as the need to encourage parents to have their young children immunised. In 2015, the full immunisation coverage rate for the Overberg District was 80 per cent. Swellendam had the lowest rate in the District at 72 per cent.

Malnutrition: Malnutrition (either under- or over nutrition) refers to the condition whereby an individual does not receive adequate amounts or receives excessive amounts of nutrients. The number of malnourished children under five years in the Overberg in 2015 was 1.5 per 100 000. At 1.2, Swellendam's rate was the second lowest in the District.

Table 18: Overberg District: Child and maternal health, 2014/15

Municipality	Full immunisation Coverage under 1 year	Child health			Maternal health		
		Severely malnutrition rate under 5 years	Neonatal mortality rate	Low birth weight	Maternal mortality ratio	Delivery rate to women under 18 years	Termination Of pregnancy rate
Overberg District	80%	1.54	7.7	14%	0.0	8.0%	7.0%
Theewaterskloof	82%	1.65	10.1	15%	0.0	9.5%	5.1%
Overstrand	81%	1.87	6.9	12%	0.0	6.0%	12.4%
Cape Agulhas	77%	0.72	12.0	14%	0.0	8.3%	3.2%
Swellendam	72%	1.17	0.0	13%	0.0	9.0%	4.5%

Source: Western Cape Department of Health, 2015

The immunisation rate is calculated as the number of children immunised as a percentage of the total number of children less than one year of age. If children who are one year or older are immunised, the immunisation rate for that year could be greater than 100 per cent because more than 100 per cent of children aged less than one year would have been immunised in that particular year.

Neonatal mortality rate: The first 28 days of life - the neonatal period - represent the most vulnerable time for a child's survival. The neonatal mortality rate is the number of neonates dying before reaching 28 days of age, per 1 000 live births in a given year. The District neonatal mortality rate (7.7) is above the Province's 2019 target of 6.0 per 1 000 live births. Swellendam did not have any neonatal deaths in 2014/15.

Low birth weight: Low birth weight is defined as weight at birth of less than 2 500 g. Low birth weight is associated with a range of both short and long term consequences. In the Overberg District, 14 per cent of babies had a low birth weight; at 13 per cent, Swellendam had the second lowest percentage of babies with low birth weight in the District.

Maternal health: Maternal mortality, births to teenage mothers, termination of pregnancy (Maternal health refers to the health of women during pregnancy, childbirth and the postpartum period).

Maternal mortality³: Maternal death is death occurring during pregnancy, childbirth and the puerperium⁴ of a woman while pregnant or within 42 days of termination of pregnancy, irrespective of the duration and site of pregnancy and irrespective of the cause of death (obstetric and non-obstetric). Swellendam Municipality and the District's most recent figures show a zero maternal mortality ratio per 100 000 live births. The Province has a maternal mortality ratio target of 65 by 2019.

Births to teenage mothers: Teenage pregnancy is almost always unplanned; as a result when young parents are placed in a position to care for their children, life can become particularly tough, especially if they do not have family or social support. In the 2014/15 financial year, the delivery rate to women under 18 years in the Overberg District was 8.0 per cent. Swellendam's rate of 9.0 per cent was the second highest in the District.

Termination of pregnancy: Government hospitals, designated private doctors and gynaecologists, and non-profit providers offer safe and legal termination of pregnancy. To have a free abortion, the request must be made at a primary healthcare clinic, where the pregnancy will be confirmed, counselling provided, an appointment made, and a referral letter be given to a facility where the procedure can be performed. Swellendam's termination of pregnancy rate⁵ of 4.5 per cent was lower than the District's 7.0 per cent.

Reading the teenage delivery and termination of pregnancy rates together suggests that, especially within some local municipalities, there may be a particular challenge with respect to unplanned and unwanted pregnancies.

2014-15 Farmworker Survey

Table 19: Level of access to healthcare services on farms

Difficulty hearing	Speech problems	Physical disability	Remembering / concentrating	Self-care	Total
8	5	10	6	9	65
4.02%	2.51%	5.03%	3.02%	4.52%	

The above table 19 outlines the level of access that farmworkers have to healthcare services. It also highlights critical health problems that are faced by farmworkers with respect to healthcare assistance.

Table 20: Health treatments and services

Chronic Illness	Terminal Illness	HIV	TB	Asthma	Diabetes	High Blood Pressure	Total
19	3	4	2	0	0	1	29
2.31%	0.36%	0.49%	0.24%	0.00%	0.00%	0.12%	

Table 20 above highlights the critical, long-term health treatments and services farmworkers and their families require access to. There were very few participants who responded positively to these questions; however improved access to general medical assessments may increase the need for critical healthcare treatments.

4.1.5 Community Based Services

Table 21: Community based services, 2015

Municipality	Total number of non-profit organisation appointed home carers	Total number of visits	Average number of monthly visits per carer
Overberg District	244	558 196	191
Theewaterskloof	102	219 921	180
Overstrand	70	151 204	180
Cape Agulhas	37	116 376	262
Swellendam	35	70 695	168

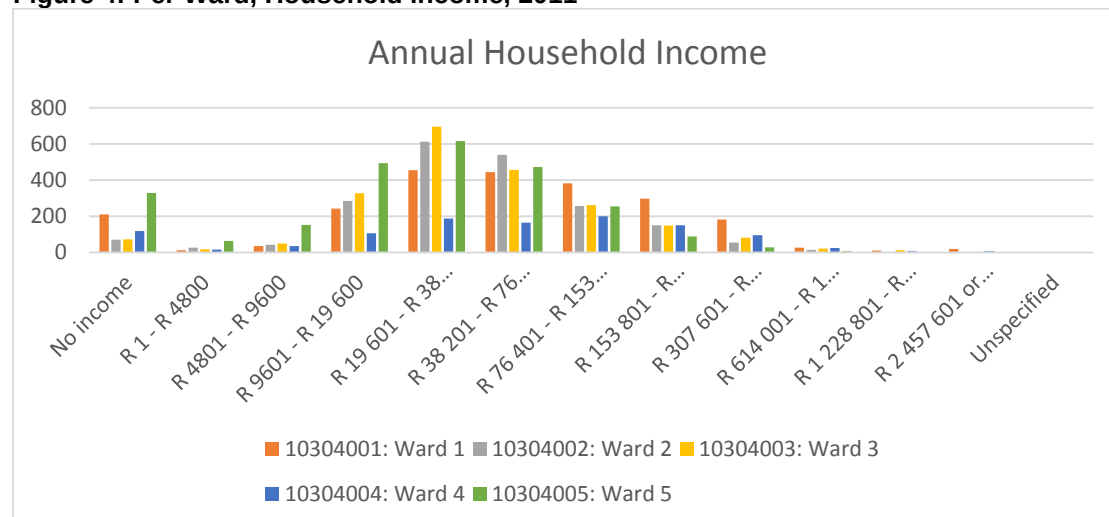
Source: Western Cape Department of Health, 2015

Community Based Services (CBS) in the Western Cape are provided by non-profit organisations (NPOs). Home CBS does not replace the family as the primary caregiver; it is meant to be a complementary and supportive service to the family to prevent 'burn-out' for family caregivers who care for sick relatives. The total number of NPO appointed carers in Overberg during 2014/15 was 244. On average, each carer carried out an average of 191 monthly visits. Within Swellendam Municipality, the average number of monthly visits for the 35 carers was the lowest in the District at 168. The total number of NPO appointed carers in Overberg during 2014/15 was 244. On average, each carer carried out an average of 191 monthly visits. Within Swellendam Municipality, the average number of monthly visits for the 35 carers was the lowest in the District at 168. The Municipality attend quarterly meetings of the Department Social Development where local Organisations / Departments / NGO's / Municipality report on integrated services in the area. The Municipality give regular feedback / reports on basic services in the area.

4.2.6 Poverty

In an effort to eliminate poverty and reduce inequality, the National Development Plan has set the objective of having zero households earn less than R418 per month by 2030. As per figure 5, Swellendam Municipality was in 2011 still behind this target with approximately 9.2 of its 10 539 households earning less than R400 a month. Lower levels of household income increases indigent dependency on municipal support. Municipal resources are therefore strained in an effort to provide free basic services.

Figure 4: Per Ward, Household income, 2011



Source: Statistics South Africa, Census 2011

2014-15 Farmworker Survey

Table 22: Grants received on farms

Child support	Old age pension	Temporary disability	Permanent disability	Foster care	Care dependence	Grant-in-aid	War veteran grant	Social relief	Indigent	Roster
98	26	1	4	1	1	10	0	1	0	0.00%
49.25 %	13.07%	0.50%	2.01%	0.50%	0.50%	5.03%	0.00%	0.50%		

Table 23: Overberg District: Per capita income, 2011 – 2013

Regional area	2011	2012	2013
Western Cape	43 614	44 291	44 553
Overberg District	29 615	30 220	30 403
Theewaterskloof	25 182	25 593	25 692
Overstrand	32 052	32 744	33 082
Cape Agulhas	40 191	41 304	41 536
Swellendam	27 212	27 732	27 785

Source: Own calculations, Department of Social Development, 2015 and Quantec, 2015

As per Table 23, per capita income in the Swellendam Municipality is the second lowest among the local municipalities in the Overberg region largely as a result of its small GDP size when compared to the other municipalities. Per capita income in Swellendam only increased by 2.1 per cent from R27 212 in 2011 to R27 785 in 2013 which is slower than the District average of 2.7 per cent. It is thus clear that the Municipality needs to make significant progress if it is to achieve the 2030 NDP target of R110 000 per person, per annum.



Ward 3 ward committee member visited residents at Nuwe Dorp, Malagas

4.2.7 Safety and Security

The extent of crime in South Africa does however not only have a significant impact on the livelihood of citizens, but also affects the general economy. Crime hampers growth and discourages investment and capital accumulation. If not addressed with seriousness, it has the potential to derail both social and economic prosperity. The municipality needs to work towards improving relations with the SAPS. The situation in the central business area of Barrydale has become a major challenge. Regular meetings with SAPS in Barrydale is scheduled on Friday mornings in order to coordinate the actions for the weekend. The use of a vacant municipal building in Swellendam has been granted to the Neighbourhood Watch in Swellendam, free of

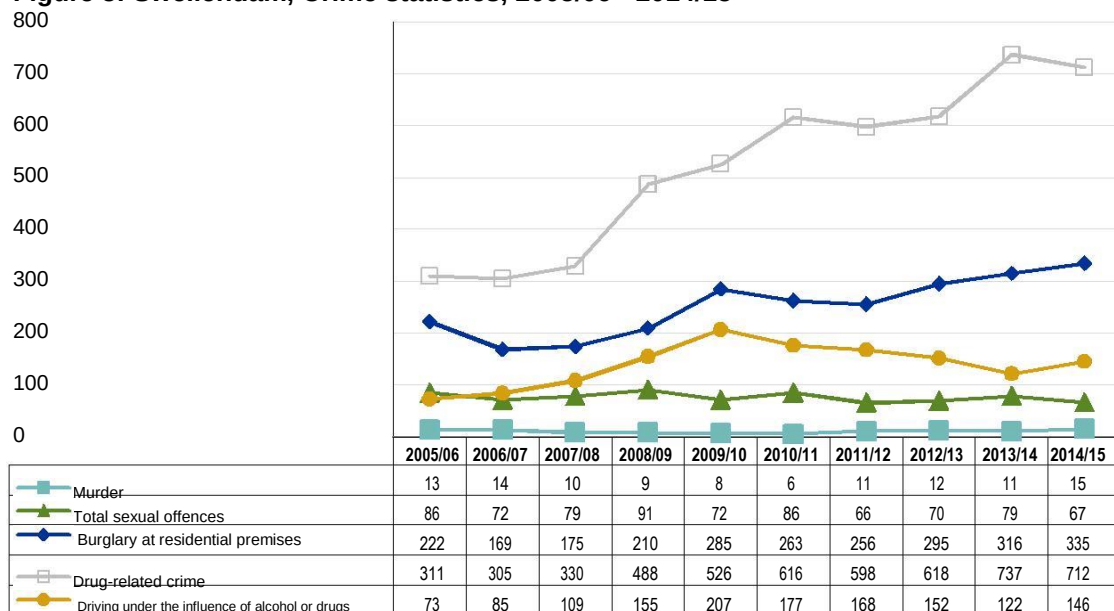


Swellendam Local Drug Action Committee Chairperson: Mr Adonis , Vise Chairperson: Me Eva Viljoen, Secretary: Me Jonas/Meyer (Municipality) SAPD Me Denise Gertse, Additional members: Mr Herman Smit and Me Mariaan Stevens

charge. The Department of Community Safety offers to address safety concerns in the municipal area. In terms of the basket of services that are offered, the Department of Community Safety undertakes to enter a Memorandum of Understanding with the Municipality before the end of June 2016. On the 26 November 2015 Chantelle Pepper, Substance Abuse Programme, Department of Social Development, Western Cape Government the facilitator of workshop, informed the

Swellendam Municipality to ensure that they understand the function of the Local Drug Action Committee once it will be established in 2016. It is to ensure that effect is given to the National Drug Master Plan 2013 - 2017 in the Swellendam Municipality in an integrated approach. The workshop was very well attended by the local role players. On the 16 March 2016 a LDAC was appointed by the Mayor, Mr N.G.Myburgh. The elected executive committee is well represented as prescribes in the guidelines of the Prevention of and Treatment for Substance Abuse Act 2008, 70 of 2008, 60(1). The Mayor and Chairperson depend on the support of the Department Social Development with the implementation of a Drug Action Plan for the area.

Figure 5: Swellendam, Crime statistics, 2005/06 - 2014/15



Source: Quantec Research, 2015

The categories of crime pertaining to residential burglaries and drug-related crime are dominant within the Swellendam municipal area. Reported drug-related crimes dropped slightly in 2014/15 but that of burglaries at residential premises continued on its upward trend since 2012/13. The number of murders and driving under the influence of alcohol or drugs has increased in 2014/15 whilst sexual offences appear to have declined. Overall all crimes except sexual offences have increased from their 2005/06 numbers.

It is customary to express occurrences of crime per 100 000 to allow for an easy comparison between areas with different population densities. It is evident from Figure 6 that drug-related crimes - possession, manufacturing, distribution of illegal substances (including alcohol related transgressions) - is a major concern throughout the Overberg District with an average of 1 362 crimes per 100 000. Drug-related crimes has a severe negative impact on human development by degrading the and the economy quality of life as it infiltrates all aspects of society including families, health, the work environment. Swellendam has the highest incidence of such crimes in the District at 1 898 per 100 000. Given its regular occurrence and the psychological impact on victims, residential burglaries are an obstinate concern in South Africa. The Overberg District is no exception, with residential burglaries being the second most prominent criminal offence among all local municipalities at an average of 1 225 occurrences per 100 000. Swellendam is slightly less affected by this crime, impacting on 892 persons per 100 000 - the second highest incidence rate in the District.

4.2.8 Basic Services

Access to basic services within South Africa is a basic human right. Access to basic services has a wider impact on education and health and therefore also on the economy. The Municipal Economic Review and Outlook of 2015 further highlights the positive economic impact of basic infrastructure spending on the overall economy.

Table 24: Ward specific access to basic services, 2011

Municipality/ Ward	Piped (tap) water inside dwelling/ institution	Piped (tap) water inside yard	Piped (tap) water on community stand: distance less than 200 m from dwelling/ institution	Piped (tap) water on community stand: distance between 200 m and 500 m from dwelling/ institution	Piped (tap) water on community stand: distance between 500 m and 1 000 m (1 km) from dwelling/ institution	Piped (tap) water on community stand: distance greater than 1 000 m (1 km) from dwelling/ institution	No access to piped (tap) water
Swellendam	8 002	1 206	551	190	33	5	151
Ward 1	2 021	223	22	15	5	2	28
Ward 2	1 722	269	17	21	2	3	21
Ward 3	1 524	490	27	20	24	0	64
Ward 4	1 080	27	0	2	0	0	4
Ward 5	1 656	197	485	133	3	0	34

Swellendam (Ward 1/4/5) – The upper reaches of the Klippe River is the main water source for the town of Swellendam. The water source (raw water) for the town of Swellendam is adequate and can accommodate future growth. Water is extracted from the source via a weir into a 450 mm diameter pipe, which is routed to a distribution chamber, from where it is taken by means of a 250 mm diameter pipe to the Swellendam Water Treatment Plant. Surplus water is routed to three conservancy dams, namely Grootkloof 1, 2 and 3. An additional conservancy dam (Grootkloof 4) need to be constructed in future to accommodate future growth. The water treatment plant has been upgraded as far back as 1991. The water treatment plant is in the planning phase to be upgraded to accommodate future demand and for compliance to Blue Drop Certification. Five reservoirs are available in Swellendam to provide storage capacity for potable water. Water pressure and reticulation capacity has been identified in the Bakenskop area of Swellendam, and a second reservoir need to be constructed for the involved area to address the problems experienced. The water reticulation network is adequate, although the completion of various ring feeds in the network can improve water distribution management. Portions of the water reticulation network for Swellendam has been installed as far back as 1921 and need urgent replacement. Water losses suffered through water pipe breakages will also in the near future results in considerable potable water losses, and will affect income streams.

Barrydale (Ward 2) – The Huis River is the main water source for both potable and irrigation water for the town of Barrydale. The Municipality has a water right of 78 hours per week from the water source. The water withdrawn from the water source is stored in two separate reservoirs for potable water and two dams for irrigation water. To ensure the availability of potable water for future growth and during the dry season, the storage capacity for water must be urgently enlarged. The availability of water for use by the town need to be augmented, and the use of boreholes as sources of water will have to be investigated in the near future. A new water treatment facility was constructed in 2005 for Barrydale. To allow for future growth of the town the capacity of the water treatment facility need to be upgraded again. Purified water is stored in five reservoirs in the reticulation system, for distribution to the various residential areas of the town. To optimize the storage and distribution of potable water, the reticulation system of Barrydale need to be revised and upgraded.

Suurbraak (Ward 3) – The water source for Suurbraak is located at the origin of a tributary of the Buffeljags River up in the Langeberg Mountain. The water received from the water source is piped and routed through the Buffeljags River to the water treatment plant in Suurbraak. The water treatment plant has recently been upgraded and has currently a purification capacity of 32 Kl per hour. The treatment capacity is currently considered to be sufficient for a population

of up to 7 600 people. No storage facility for raw water, before treatment, is currently available and the lack thereof is considered to be a weakness in the water provision system for Suurbraak. The purified water is pumped to five small reservoirs in the reticulation system for Suurbraak, for further distribution. The reservoirs available for the storage of potable water is insufficient and capacity need to be upgraded. The water reticulation system has not been extended yet to even north of the Buffeljags River and the few individuals occupying residency there on a fulltime bases, obtain their water from rainwater storage facilities. The extension of the water distribution network to the involved area is not considered to be presently a priority because of the low occupancy rate of the area and because other urgent priorities need to be addressed first.

Rietkuil (Ward 3) – The rural area known as Rietkuil is an adjoining small holding area is presently being supplied by potable water by the Overberg Water Board. The supply of potable water to the Rietkuil area is done by an independent water board under the auspices of the National Department of Water Affairs and Forestry. The transfer of the Rietkuil Water Scheme to the Municipality of Swellendam is presently being negotiated with the National Department of Water Affairs and Forestry.

Buffeljagsrivier (Ward 3) – The village of Buffeljagsrivier is supplied with raw water by an open irrigation channel from the Buffeljags Dam. The water is treated in the water treatment plant of the village and then stored in a reservoir for distribution. The capacity of the current water supply storage facility as well as the water treatment plant are not sufficient to accommodate the existing residents of the village in terms of supply demand or to ensure good quality potable water. The water treatment plant upgrading is in the planning phase to accommodate future demand and for compliance to Blue Drop Certification. The Buffeljags water reticulation system is also in the planning phase.

Infanta (Ward 3) – Water supply for domestic and other uses are provided by the residents themselves, either by means of rainwater collection or from boreholes. Water used is treated individually for domestic consumption. No municipal water provision service is currently rendered to the village of Infanta. Concerns exist about the future use of boreholes, because the area is serviced by soak away sanitation septic tanks, which may be contaminating ground water. Long term solutions for the supply of potable water are presently being investigated. The lack of available water sources for domestic consumption is restricting the further development of the village.

Malagas (Ward 3) – Some of the properties in the village have access to potable water supplied by the Overberg Water Board, while others make use of water sources such as rainwater collection, ground water from boreholes or water pumped directly from the Breede River. Water used is treated individually for domestic consumption. No municipal water provision service is currently rendered to the village of Malagas. The emergency housing project presently under construction at Malagas, will place further strain on potable water provision. Long term solutions for the supply of potable water are presently being investigated. The lack of available water supply for domestic consumption is restricting the further development of the village.

Stormsvlei (Ward 1) - Water supply for domestic and other uses are provided by residents themselves, by means of rainwater collection, from boreholes or water pumped directly from the Sonderend River. Water used is treated individually for domestic consumption. No municipal water provision service is currently rendered to the hamlet of Stormsvlei, because of various reasons, such as sustainability and viability.

Other rural areas – The Overberg Water Board is the main supplier of potable water to the rural areas. On agricultural holdings rivers and groundwater sources provide water for irrigation and farming purposes. The largest dam in the Swellendam municipal area is the Buffeljags Dam, with a storage capacity of 5 370 thousand million cubic meters of water. Various rural settlements and farm schools are presently experiencing problems with sustainable access to

and consistency of water sources, and the quality of the water available for domestic usage. Farm schools are in some instances serviced by municipal water tankers, to supply water for basic sanitation and human consumption. Service delivery contracts for the supply of potable water to communities are presently being negotiated with the Overberg Water Board.

Water losses are reduced to the minimum, the average water losses for 2014/15 was 22.20%. These losses are measured from the source to the sector meters. These losses include the losses in the purification works.

Highlights: Water Services

- ❖ The upgrading of Swellendam Water Treatment Works (WTW). The project commenced in 2013/14 and was completed in 2014/15. The capacity is now estimated at 7ml/day to stimulate growth and development.
- ❖ The Water Master plan has been completed in February 2015.
- ❖ The Construction regarding the upgrading of the Buffeljags River Reservoir & WTW commenced in June 2015

Challenges: Water Services

- ❖ The appointment of skilled personnel and training should be provided to comply to Regulation 2834/17
- ❖ Infrastructure replacement needs to be commenced using Water Master Plan as guideline.
- ❖ Regular maintenance and investigate the possibility of replacing vehicles. New vehicles needs to be purchased to meet the high service delivery demands

4.2.9 Electricity

Generated electricity is bought in all instances from Eskom, for further distribution in Swellendam, Barrydale and Suurbraak. Electrical distribution is undertaken by Eskom for all other villages and the rural area of the municipal area.

Table 25: Access to electricity

Municipality/ Ward	Electricity	Gas	Paraffin	Candles (not a valid option)	Solar	None
Swellendam	9 530	16	23	494	43	33
Ward 1	2 188	8	3	99	7	10
Ward 2	1 898	3	0	126	19	8
Ward 3	1 920	2	5	201	15	9
Ward 4	1 096	1	0	13	1	2
Ward 5	2 428	3	16	56	1	3

Swellendam (Ward 1/4/5) – The current and projected growth of the town of Swellendam is placing enormous strain on the current electricity network and supply. Considerable upgrading of networks and the bulk provision of electricity are therefore required as a matter of urgency. The completion of an electrical master plan confirmed the constraints and various projects are presently undertaken to address the electrical infrastructural and supply constraints. Capital programs must be put in place to replace old unsafe switchgear and replace old low and high voltage (LV and HV) Lines.

Barrydale (Ward 2) – The Eskom electricity supply to Barrydale, has been resolved by means of the construction of a new 66 kVa main power supply line currently being installed. The new ESKOM substation for firm supply to Barrydale has been completed but the funding of R1.5 million, for the connection is posing to be a huge challenge for the Swellendam Municipality. Budget provisions will have to be made. The electrical distribution infrastructure needs to be upgraded and is recorded as such in the Capital program.

Suurbraak (Ward 3) – Currently many erven in Suurbraak cannot be supplied with electricity because of a limited electrical distribution network. The overhead 11 kV distribution network of Suurbraak is also in need of urgent corrections and maintenance. Master planning for the supply of electricity in Suurbraak has been completed and solutions for the already identified constraints and problems can now be determined for implementation. These matters will receive attention in future capital budgets.

Highlights: Electricity

- ❖ The Govan Mbeki 2015 Award received for the Electrified housing for the entire housing project in Railton Smarty Town.
- ❖ Skills development of 5 staff members to become qualified electricians

Challenges: Electricity

- ❖ Filling of the Senior Electrician position should be prioritised
- ❖ Replacement of old LV lines should be done throughout the municipal area however budgetary constraints are experienced.
- ❖ Generators are required at different sights of water treatment plants and waste water treatment plants, however budgetary constraints are experienced.

4.2.10 Refuse Removal

The municipality has five main waste management sites situated in the Infanta; Barrydale; Malagas; Suurbraak and Swellendam. All facilities with the exception of Bontebok and Suurbraak have no licences but only Bontebok will remain operational in the coming years. All house hold refuse from Infanta, Malagas, Suurbraak and Barrydale are transported to the Bontebok site with municipal refuse trucks. The Swellendam Bontebok landfill site is situated 1.2 km south of the N2, adjacent to the Swellengrebel road leading to the Bontebok National Park. The site can be extended towards the railway line in the South West. Refuse transfer stations have been established at Infanta, Matjieskloof, Lemoenfontein and Malagas where waste is collected on a weekly basis and transported to the Bontebok landfill site. House hold refuse from Barrydale, Suurbraak and Buffeljagsrivier is collected on a door to door basis and transported to the Bontebok landfill site.

Table 26: Refuse Removal

Municipality/ Ward	Removed by local authority/private company at least once a week	Removed by local authority/private company less often	Communal refuse dump	Own refuse Dump	No rubbish Disposal	Other
Swellendam	7 528	277	239	1 836	119	140
Ward 1	1 574	41	22	615	31	33
Ward 2	1 290	125	87	476	27	48
Ward 3	1 090	106	125	720	52	57
Ward 4	1 079	2	4	18	7	2
Ward 5	2 495	2	1	7	2	0

The municipality has a weekly waste removal service in Swellendam, Suurbraak, Barrydale and other smaller settlements like Buffeljagsrivier where waste in bags are collected and transported to the Swellendam landfill site. Domestic waste are removed from all residential and business zones within Swellendam service area and disposed at the Bontebok landfill site. The service is limited to a black bag system for domestic refuse. Garden refuse must be removed and delivered to the landfill site by the residents themselves. The municipality has stopped the unauthorised removal of recyclable refuse by salvagers and has embarked upon a process to create an opportunity for a private person to establish a proper recycle facility. Agri-World Recycling, a privately owned company, started



operation on 11 November 2014. Agri-World Recycling recycles paper, glass, plastic, tin and cardboard. It is estimated that only 12% of the recyclable waste received will be sent to the Bontebok waste disposal site when the facility is in full operation. The environmental impact assessment for this facility will commence in the 2015/ 2016 financial year at the cost of Agri-World Recycling. The recovery of waste material for the waste economy is only at 9 per cent. There is a shortage of available landfill airspace across the Province.

The Department of Environmental Affairs appointed a consultant to develop a 2nd generation IWMP for the municipality through the MISA programme and will be presented to council before the end of June 2016.

Highlights: Waste Management (Refuse removal)

- ❖ IWMP in final stages
- ❖ 10 Temporary jobs were created for the youth as well as community training conducted in regard to information of cargo management. Refuse collection conducted in tons at the landfill site.
- ❖ Dumped refuse is successfully covered on a daily basis. Outstanding compliance requirements will be addresses with the Environmental Protection and Infrastructure Program Grant Funding project.

Challenges: Waste Management (Refuse removal)

- ❖ Regular maintenance and investigate the possibility of replacing vehicles. New vehicles needs to be purchased to meet the high service delivery demands.
- ❖ Development of a new cell is delayed due to financial constraints.

4.2.11 Sanitation

Swellendam operates 5 Waste Water Treatment Works (WWTW), 2 in Swellendam and 1 each in Buffeljagsriver, Suurbraak and Barrydale. All residents have access to basic satiation services, however the provision of sanitation infrastructure for towns, villages and hamlets of the municipal area, is mainly determined by access to a sustainable water source. Only areas with sufficient available water can be serviced by waterborne sewerage systems. In the absence of such systems, sewage suction services, septic tanks, soak away sanitation facilities and conservancy sewage tanks must be used for sanitation purposes.

Table 27: Sanitation

Municipality/ Ward	Flush toilet (connected to sewerage system)	Flush toilet (with septic tank)	Chemical Toilet	Pit toilet with ventilation (VIP)	Pit toilet without ventilation	Bucket Toilet	Other	None
Swellendam	7 830	855	14	115	200	253	554	318
Ward 1	1 910	231	0	39	19	35	33	48
Ward 2	1 308	422	6	37	82	24	50	124
Ward 3	1 696	159	6	19	89	59	32	90
Ward 4	1 083	7	0	2	8	5	2	6
Ward 5	1 834	35	2	18	1	130	436	51

Swellendam (Ward 1/4/5) – Two sewage treatment plants, namely the Klipperivier Sewage Plant and the N2 Sewage Plant, are presently operated for the town of Swellendam. A decision has been taken by the Municipal Council of Swellendam to close the N2 Sewage Plant and to move the plant to another location. The rationale behind this decision is that the N2 Sewage Plant was located right at the entrance of the town in a very narrow urban corridor created by restricting geographical and topographical characteristics of the surrounding area and was restricting the future urban growth of the town of Swellendam. The existing Klipperivier Sewage Plant, located on the north-west urban edge of the town of Swellendam, is in the final staged of upgrading to replace the capacity lost because of the intended closure of the N2 Sewage Plant. The upgrading of the Klipperivier Sewage Plant also allows for the creation of capacity

for the future growth of the town of Swellendam for the next 20 year scenario. The existing sewage works are already exceeding their capacity and the upgrading of sewage disposal capacity is a very high priority. The sewage reticulation system for the town of Swellendam is fairly old and need to be upgraded to provide for sufficient level of service for new developments resulting from the densification of the urban area.

Barrydale (Ward 2) – The older part of the town of Barrydale is currently being serviced by conservancy sewage tanks, while the newer residential area of Smitsville has a waterborne sewage system. The sewage treatment plant in Barrydale has not been completed and consist presently only of oxidation tanks. The sewage purification system is therefore problematic and need urgent upgrading. The present location of the Smitsville Sewage Plant is also problematic, because it is restricting the future extension of the adjoining residential area (Smitsville) and can only service the Smitsville residential area, because of restricting topography. Consideration must therefore be given for relocation, to provide a sewage treatment plant that can service the whole town of Barrydale, as well as future developments of the town. The present treatment plant is also lacking capacity and need to be expanded significantly to comply too purification standards and to serve the entire urban area. The planning for this project has already started, and the project is considered a priority.

Suurbraak (Ward 3) – Nearly all houses (680 units) on the south side of the Buffeljags River have waterborne sewage. Presently a ll sewage gravitate to a pump station on the north-eastern edge of the town, from where it is being pumped to a sewage treatment plant which is located on the western edge of the town. The pumping system used, require maximum maintenance and must be considered a limiting factor in the effectiveness of the system and the management of capacity. The rising main connecting the pumping station and treatment plant is also inadequate and need to be upgraded.

The capacity and quality of the present treatment plant is currently inadequate and cannot accommodate any future growth. Several alternatives are currently under investigation to address the problems experienced. The erven to the north of the Buffeljags River in the town have not yet been provided with waterborne sewage and are making use of conservancy sewage tanks.

Buffeljagsrivier (Ward 3) – All houses in the village of Buffeljagsrivier have waterborne sewage connections. The capacity of the present sewage treatment plant is sufficient to serve 400 houses. The location of the present treatment plant is currently limiting future development possibilities.

Infanta (Ward 3) – No waterborne sewage system is used in the village. Sewage is dealt with by means of in-situ conservancy and septic sewage tanks. The replacement of the present sewage system is under investigation, because of the high risk of contaminating the ground water of the village. This problem is presently restricting further development of the village, and a solution is urgently required.

Malagas (Ward 3) – No waterborne sewage system is used in the village. Sewage is dealt with by means of in-situ conservancy sewage tanks, septic sewage tanks and soak-away sanitation facilities. A sewage suction service is rendered by the Municipality of Swellendam. Serious concerns have been expressed on the negative impact that the present sewage system might have on the Breede River. The replacement of the present sewage system is currently under investigation.

Other rural areas – A sewage suction service is rendered for households and schools within the rural area. The projection is that this service will need to be extended in future, as the type of sanitation facilities used in the rural area are changed from soak away sewage facilities to conservancy sewage tanks and septic tanks.

Highlights: Sanitation

- ❖ Klippe Rivier Waste Water Treatment Works (WWTW) - The last phase (phase 2 -the Breede River effluent pipeline) was completed.

Challenges: Sanitation

- ❖ The appointment of skilled personnel and training should be provided to comply with Regulation 2834/17.
- ❖ Infrastructure replacement needs to be commenced using Sewerage Master Plan as guideline.
- ❖ The municipal vehicles is currently is a poor conditions and need to be replaced as soon as possible as it influences service delivery and also poses a safety hazard.
- ❖ A shortage of vehicles is also experienced.

Table 28: Number of households with access to basic services

Description	2013/14	2014/15
Electricity service connections	5 472	5 820
Water - available within 200 m from dwelling	6 000	6 339
Sanitation - Households with at least VIP service	5 570	5 747
Waste collection - kerbside collection once a week	5 564	5 758

Households with minimum level of Basic Services

4.2.12 Access to Water

In Swellendam 78.6 per cent of households have access to water within their dwellings and a further 11.7 per cent have access within their yard. The minimum service level is households that have access to water at least 200 m from their dwelling. Approximately 96.1 per cent of households meet this minimum standard. This puts Swellendam close to the NDP target of 100 per cent access to water by 2030. Swellendam still lags behind the provincial (96.6 per cent) and the District (97.3 per cent) average in this regard.

Access to potable water within the Overberg District

Blue Drop Certification reflects on the actual quality of tap water within a municipality. It further acknowledges a municipality's ability to sustain this quality and provides an indication of preparedness to deal with any incident that may pose a water related health risk to the public. The certification process attributes a weighted score according to a municipality's performance measured against a specific set of water management criteria such as water safety planning, drinking water quality process management and control, drinking water quality compliance etc. Municipalities with an overall score above 95 per cent are officially awarded the prestigious Blue Drop status. Swellendam achieved an 85.2 percentage score for 2011 indicating that there is still room for improvement in terms of the systems that the Municipality has in place to ensure quality water.

Table 29: Overberg District access to potable water within the in 2014.

Regional area	Piped water inside dwelling	Piped water inside yard	Piped water less than 200 m from dwelling	Piped water more than 200 m from dwelling	Borehole/ rain-water tank/well	Dam/ river/ stream/ spring	Watercarrier/ tanker/ water vendor	Other/ Unspecified
Western Cape	74.1	13.8	8.7	2.5	0.1	0.1	0.1	0.6
Overberg District	75.0	12.7	9.6	1.9	0.1	0.2	0.1	0.4
Theewaterskloof	72.0	14.0	10.7	2.4	0.0	0.2	0.1	0.5
Overstrand	74.5	13.2	10.7	1.0	0.1	0.1	0.0	0.3
Cape Agulhas	81.3	8.7	7.4	2.0	0.2	0.0	0.1	0.3
Swellendam	78.6	11.7	5.8	2.3	0.2	0.5	0.3	0.6

Source: Quantec Research, 2015

4.2.13 Access to Refuse Removal

Inadequate waste services lead to unpleasant living conditions and a contaminated, unhealthy environment. For this reason municipalities across the country provide their inhabitants with waste removal services.

Table 30: Overberg District: Access to refuse removal, 2014

Regional Area	Removed at least once a week	Removed less often	Communal refuse dump	Own refuse dump	No rubbish disposal	Unspecified/ other
Western Cape	0.6	89.8	1.2	2.8	4.6	1.0
Overberg District	1.9	82.7	1.9	2.2	10.2	1.1
Theewaterskloof	2.6	79.3	3	2.1	11.5	1.6
Overstrand	1.8	90.9	0.7	2.2	3.9	0.5
Cape Agulhas	0.8	79.3	1.3	2.6	15	0.9
Swellendam	1.3	74.2	2.7	2.4	18.3	1.1

Source: Quantec Research, 2015

Within Swellendam only 74.2 per cent of households have their refuse removed at least once a week. Swellendam lags behind the Province and the District in terms of the levels of access to refuse removal by the local authority at least once a week. The biggest concern is the 18.3 per cent of households that have their own refuse dump.

4.2.14 Access to Electricity

As displayed above, the biggest source of energy in Swellendam is electricity at 94.3 per cent in 2014. This is above the Overberg District average of 90.6 per cent. Swellendam has the lowest proportion of households using paraffin and along with Overstrand, the largest proportion of households using candles as a lighting source in the District.

Table 31: Overberg District: Access to electricity, 2014 (different sources of energy)

Municipality	Electricity	Gas	Paraffin	Candles	Solar/other/ unspecified
Overberg District	90.6	0.3	4.3	4.1	0.7
Theewaterskloof	88.4	0.1	6.9	4.0	0.5
Overstrand	89.3	0.5	4.5	4.7	1.0
Cape Agulhas	96.7	0.5	0.3	2.0	0.4
Swellendam	94.3	0.1	0.2	4.7	0.7

Source: Quantec Research, 2015

4.2.15 Access to Sanitation

Access to sanitation is one of the most important basic services as it concerns the health and dignity of human beings. Table 32 shows the type of sanitation facilities available to households in Swellendam Municipality in 2014.

Table 32: Overberg District: Access to sanitation, 2014

Municipality	Flush or chemical toilet	Pit latrine	Bucket latrine	Not listed elsewhere
Overberg District	88.9	1.7	1.2	8.1
Theewaterskloof	86.2	2.1	1.0	10.7
Overstrand	92.9	1.1	1.0	5.0
Cape Agulhas	90.1	0.7	1.4	7.8
Swellendam	85.1	3.4	2.3	9.2

Source: Quantec Research, 2015

In 2014, 85.1 per cent of households had access to flush toilets (connected to sewerage/septic tank). Approximately 3.4 per cent of households used a pit latrine and a further 2.3 per cent used a bucket latrine. This is lowest levels of access to the minimum service level for sanitation in the District.

4.2.16 Housing

Table 33: Overberg District: Types of housing structures, 2014

Municipality	House or brick Structure on a Separate stand or yard	Traditional dwelling	Flat in a block of flats	Town/ cluster/ semi-detached House (simplex, duplex or triplex)	House/ flat/ room in backyard	Informal dwelling/ shack in backyard	Informal dwelling/ shack NOT in backyard, e.g. in an informal/ squatter settlement	Room/ flatlet not in backyard but on a shared property	Other
Overberg District	73.70	1.3	2.3	3.5	1.2	5.0	10.7	0.4	1.8
Theewaterskloof	70.6	1.7	3.3	3.9	1.3	4.6	11.8	0.4	2.4
Overstrand	73.4	1.3	2.3	2.5	1.3	7.2	10.3	0.3	1.5
Cape Agulhas	78.6	0.7	1.5	2.1	1.5	1.5	12.1	0.6	1.5
Swellendam	79.2	0.6	0.7	6.6	0.7	3.6	6.8	0.8	1.0

Source: Quantec Research, 2015

Table 33 highlights the levels of access to dwellings per type in Swellendam Municipality. These were estimated as: House or brick structure on a separate stand (79.2 per cent), Informal dwellings in an informal/squatter camp (6.8 per cent) and the informal dwelling/shack in the backyard (3.6 per cent) in 2014. The overall level of access to formal dwellings is 88.6 per cent in Swellendam and is the highest in the District. This may be due to the smaller population size relative to its fellow municipalities.

4.2.17 Economic Development and Tourism (DEDAT)

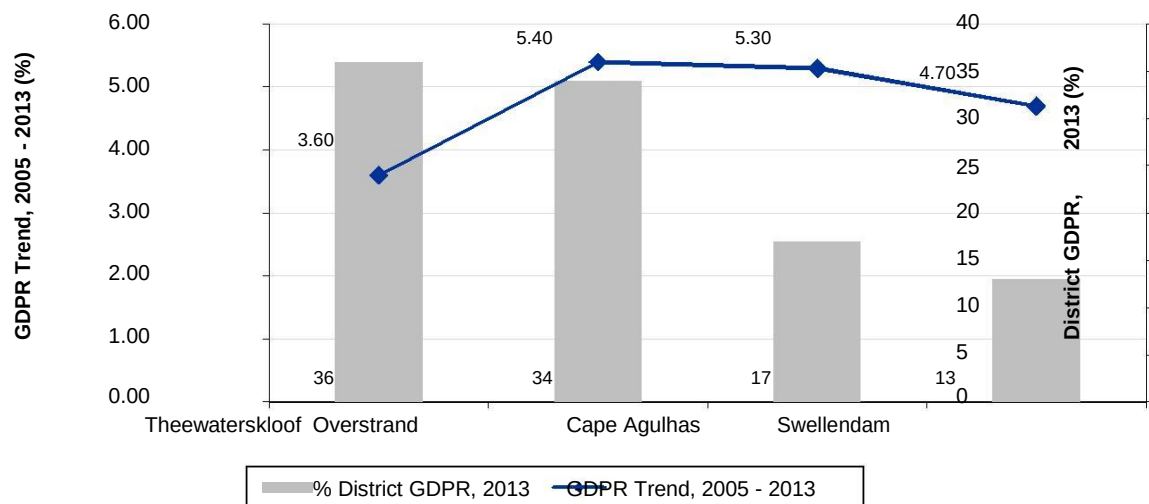
Economic growth in South Africa has been deteriorating since 2012. As part of government strategy to realise the goals of the National Development Plan, the Nine-Point Plan sets out immediate actions and priorities for growing and transforming the economy, creating jobs and attracting investment. It is premised on the understanding that economic growth and development require the collective effort of all partners. Swellendam Municipality do not consists of a Local Economic Unit. The PACA (Participatory Appraisal of Competitive Advantage) training took place during 24-28 Nov'14 and the District Municipality will set out clear guidelines / procedures in implementing PACA in the area. DEDAT to proceed to support the Municipality with projects/economic growth and to develop detailed action plans. A third round of Local Economic Development (LED) Maturity Assessment was conducted on 19 November 2015.

GDP growth of 2.5 per cent, 2.2 per cent and 1.5 per cent was achieved in 2012, 2013 and 2014 respectively. Initiatives to bolster economic growth on a national scale have been undertaken and progress has been made - talks to establish a more sustainable labour relations environment have been undertaken, and administrative reforms to reduce red tape have been implemented. Key structural issues which hinder the desired growth levels nevertheless remain in place. Given the close linkages between the municipalities in the Province and the national economy, the metro and district (and thus local) municipalities in the Western Cape are impacted by current state and fluctuations in the national economy.

The Overberg District grew by 4.6 per cent on average year-on-year from 2005 - 2014. The District managed to grow by 4.2 per cent per annum during the recessionary period (2008 - 2009); while experiencing a lower growth rate of 3.4 per cent per annum during the recovery period (2010 - 2013). The District has not yet managed to revert back to its 2005 - 2014 trend growth rate.

As per figure 6 below, Swellendam comprised the smallest share (13 per cent or R1.7 billion) of the District's GDP of R13.3 billion in 2013. The Swellendam municipal area experienced average year-on-year growth of 4.7 per cent from 2005 - 2013, outperforming both the District (4.6%) and the Province (3.4%) in this regard.

Figure 6: Overberg District municipalities: GDP growth, 2005 - 2013



Source: Municipal Economic Review and Outlook (MERO), 2015

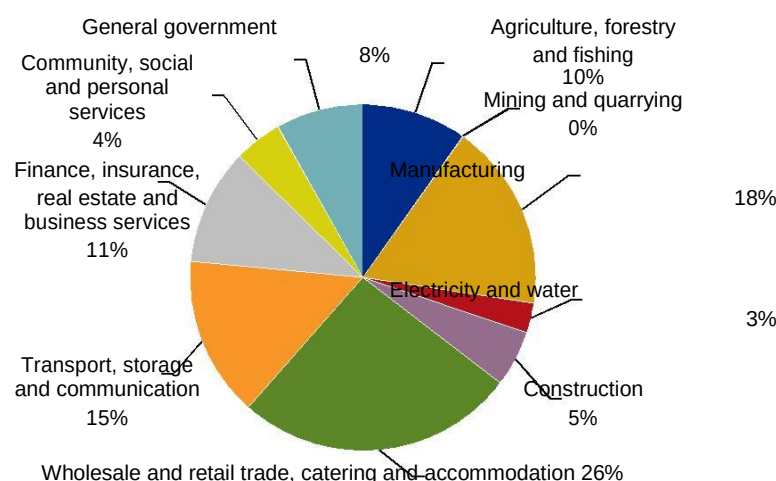
Table 34: Sectoral growth in the Overberg District:, 2005 - 2013

Industry	Theewaters-kloof	Overstrand	Cape Agulhas	Swellendam	Overberg District
Agriculture, forestry and fishing	-0.1	0	2.1	-2.9	-0.3
Manufacturing	3.8	4.6	5.7	8.6	5
Construction	8.5	7.1	8.6	8.7	7.9
Commercial services	6.7	6.3	4.7	6	6.2
General government and Community, social and personal services	-0.4	4.3	6.4	3.8	3.3
Other	-1	-5.7	0.4	3.5	-0.1
Total	3.6	5.4	5.3	4.7	4.6

Source: Municipal Economic Review and Outlook (MERO), 2015

Swellendam Municipality experienced strong growth in their construction (8.7 per cent); manufacturing (8.6 per cent) and commercial services (wholesale and retail trade, catering and accommodation and finance, insurance, real estate and business services) (6.0 per cent). The agriculture sector contracted at a rate of 2.9 per cent.

Figure 7: Swellendam, Sectoral composition, 2013



Source: Municipal Economic Review and Outlook (MERO), 2015

Swellendam Municipality's largest sectors are wholesale and retail trade, catering and accommodation (26 per cent) followed by manufacturing (18 per cent) and Transport, storage and communication (15 per cent). Its smallest sectors are mining and quarrying (0 per cent) and electricity and water (3 per cent).

The Tourism sector seems well organised but the business chamber has dissolved. Planning and participation even by the municipality was limited.

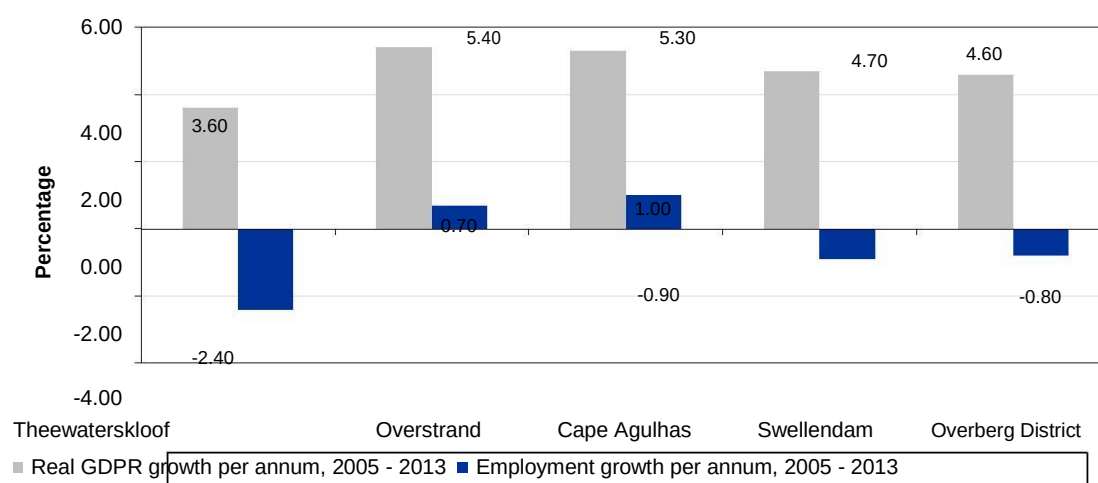
The Agri-Parks development and establishment is an initiative of the South African Government aimed at transforming rural areas and contributing to the growth and development of the agricultural sector. The Agri-Park Master Plan implementation will cut-across national and provincial government structures, district and local municipalities, and various stakeholders including beneficiary farming enterprises. Although the lack of LED capacity within the Municipality, the Department Rural Development supports the Council of Stakeholders, rural node in ward 3 to participate in the planning process of agri-parks. The members already attend two meetings.

CRDP Node, Ward 3(Suurbraak, Buffeljagsrivier, Rietkuil, Infanta, and Malagas) Economic development is one of the pillars of Comprehensive Rural Development Program (CRDP). The outcome of the model is to create a well-structured and organised community that is positioned to attract private sector investment and for community members to get access to socio-economic opportunities that are available in the area. The Council of Stakeholders (COS), form part of members of ward 3, engage and plan with various Private and Departmental Partners to enhance economic development in Ward 3.

Labour Market

Unemployment remains one of South Africa's biggest challenges. Overall unemployment (as per the narrow definition) stood at 25 per cent as at the end of 2014. Skills shortages, weak economic growth and electricity supply constraints are among the most significant constraints on employment growth. The NDP aims to reduce unemployment to 6 per cent by 2030. Improvements in education and training are integral to the attainment of this goal. These issues are structural and are felt at a local government level, where high levels of unemployment put significant strain on municipal funds.

Figure 8: Overberg District: Municipal GDPR vs municipal employment, 2005 - 2013



Source: *Municipal Economic Review and Outlook (MERO)*, 2015

Figure 9 provides a comparison of the annual municipal GDPR growth rate and annual employment growth rate in the District. Whilst all the municipalities in the District displayed a positive annual GDPR growth rate from 2005 - 2013, only Overstrand and Cape Agulhas municipalities experienced positive employment growth. Swellendam had the second lowest

employment growth of -0.9 per cent over the period and the second smallest GDP growth rate as well.

Figure 09: Swellendam: Employment by sector, 2013

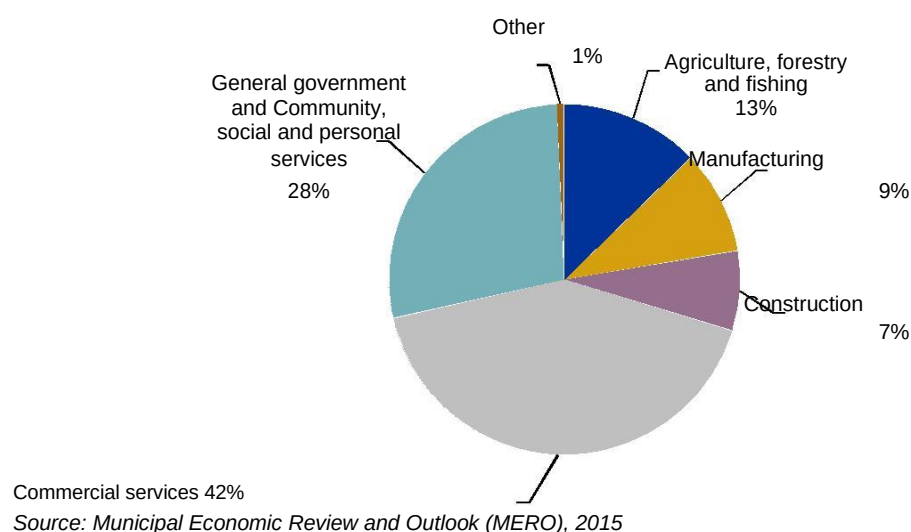


Figure 9, illustrates that Swellendam's commercial services sector is the largest employer in the Municipality, employing 41.7 per cent of the Municipality's working population in 2013, followed by the general government and community, social and personal (CSP) services sector and agriculture, which employed 27.8 and 12.8 per cent of the working population respectively. The manufacturing and construction sector was among the Municipality's smallest employers, employing 9.6 and 7.4 per cent of the Municipality's working population. The remaining sectors employed only 0.7 per cent of the working population.

Consequent to the negative GDP growth for the Agriculture sector, there have been net job losses in the sector (2 184). Despite the rapid economic growth experienced in the Construction sector, this sector also experienced net job losses of 47. All other sectors registered positive employment creation with Commercial Services experiencing the largest count of net jobs created i.e. 847 jobs. These were however not able to offset the large decline in employment in the Agriculture sector thus the Swellendam experienced 789 net job losses.

Table 35: Overberg District municipalities: Employment per skills sector, 2005 - 2013

Theewaterskloof			Overstrand			Cape Agulhas		Swellendam	
Growth p.a.			Growth p.a.			Growth p.a.		Growth p.a.	
Sector composition	Number	2005 - 2013	Number	2005 - 2013	Number	2005 - 2013	Number	2005 - 2013	Number
Highly skilled	3 019	0.3%	2 962	2.3%	1 808	3.3%	1 012	1.4%	
Skilled	7 329	-0.1%	8 093	1.1%	3 791	1.3%	2 602	0.6%	
Semi- and unskilled	13 074	-5.6%	7 592	-2.8%	4 056	-1.8%	3 031	-5.5%	
Informal	6 054	3.3%	6 541	5%	2 690	4.3%	2 448	5.8%	
Total employment	29 475	-2.4%	25 187	0.7%	12 344	1%	9 092	-0.9%	

Source: Municipal Economic Review and Outlook (MERO), 2015

The job losses for the semi- and unskilled labour are congruent with the job losses experienced in the agricultural and construction sectors and could amongst other reasons be attributed to increasing mechanisation. Nevertheless, there appears to be a trend towards employing more skilled labour calling for an increase in training and low-skilled labour intensive initiatives.

2014-15 Farmworker Survey

Employment categories

The employment categories have been broken down into Permanent, Temporary and Seasonal, these results are provided with respect to individuals being employed in positions on the farm as well as off the farm, the overall unemployment has also been provided. The results in the table show that overall 62.63% of individuals living in farmworker households have permanent jobs both on and off the farms they live on, 18.1% are unemployed while 19.27% have either temporary or seasonal work. This means that 37% of those living on farms are at some point in the next 12 months at risk of not being employed.



Categories on farms

Table 36: Employment categories on farms

Age Bands	19 - 34	35 - 49	50 - 64	65	Total
Employment Status					
Permanent off Farm	513	326	150	4	1,043
	8.92%	7.49%	6.96%	1.35%	7.93%
Temporary off Farm	189	59	25	8	312
	3.29%	1.36%	1.16%	2.69%	2.37%
Seasonal off Farm	103	43	13	0	171
	1.79%	0.99%	0.60%	0%	1.30%
Unemployed	820	474	540	251	2,381
	14.26%	10.90%	25.06%	84.51%	18.10%
Permanent on Farm	2,849	2,868	1,314	29	7,195
	49.53%	65.93%	60.97%	9.76%	54.70%
Temporary on Farm	602	276	64	2	986
	10.47%	6.34%	2.97%	0.67%	7.50%
Seasonal on Farm	676	304	49	3	1,066
	11.75%	6.99%	2.27%	1.01%	8.10%
Total	5752	4350	2155	297	13154

Farmworker Jobs

Table 37: Farmworker Jobs

General worker	Tractor driver	Animal Production	Technical operator	Irrigation specialist	Section leader	Supervisor	Admin	Manager	Total
328	12	15	6	5	3	2	1	1	
87.94%	3.22%	4.02%	1.61%	1.34%	0.80%	0.54%	0.27%	0.27%	373

4.2.18 Environment



The natural environment, inclusive of elements such as land, inland water, biodiversity and oceans and coastlines are increasingly under pressure as a result of certain socio-economic factors such as population growth rates and increased land use. These pressures on natural resources also pose limitations to economic growth. Climate change also poses significant bio-physical and economic risks and as such, sustainable and effective resource-use and climate change response, should be both a Provincial as well as Municipal strategic priority.

The Environmental section outlines key focus areas relevant to the current state of the natural environment and the associated need for environmental management, specifically, within the sphere of local government. These broad focus areas - legislative reform, integrated waste management, climate change - are briefly discussed in the following section and where available, include a municipal specific overview.

Law reform - Implementation of SPLUMA/LUPA in municipalities

The Spatial Planning and Land Use Management Act, Act No. 16 of 2013 (SPLUMA), implemented on 1 July 2015, and the Western Cape Land Use Planning Act 2014 (LUPA) ushers in a new era of planning and development decision-making where the responsibility rests largely on local municipalities to fulfil their role as land use planning decision-makers as per Constitutional mandates and obligations. Section 24(1) of SPLUMA determines that a municipality must, after consultation as prescribed in the Act, adopt and approve a single land use scheme for its entire area within five years from the commencement of this Act.

This land use scheme serves as a tool for municipalities to guide and manage development according to their vision in terms of its Integrated Development Plan (IDP) and Spatial Development Framework (SDF). This will provide potential developers and land users with a clear indication of developable land and its associated land uses within the municipal space. Clarity in land use zones can avoid any future confusion and lengthy delays in terms of prospective developments/uses. The Department of Rural Development and Land Reform (DRD&LR) and SALGA Circular 1 of 2015 noted that a municipality can continue to operate within old order legislative parameters in so far as that legislation does not conflict with SPLUMA. The Circular proposed that the decision-making structures associated with SPLUMA must be applied.

The Western Cape Department of Environmental Affairs and Development Planning sought a legal opinion in this regard and subsequently adopted a different approach. After consultation, the Provincial Minister of Local Government, Environmental Affairs and Development Planning has decided against a blanket implementation of LUPA in the Western Cape. Instead, a staggered implementation approach will be adopted. LUPA will be implemented, and LUPO will be repealed, in a staggered manner as and when municipalities are ready. In order to determine a municipality's readiness, the Department developed a set of actions that each Municipality must complete before the Minister will consider recommending that the Premier repeal LUPO and implement LUPA in a particular municipality.

These actions, as communicated in WCG: EADP Departmental Circular 0006/2015, are as follows:

- ❖ Municipalities must have adopted and gazetted their By-law on Municipal Land Use Planning.

- ❖ Municipalities must be at an advanced stage of establishing their Municipal Planning Tribunal. An advanced stage is regarded as having completed Step 7 of the 'Municipal Planning Tribunal Establishment Manual'.
- ❖ Municipalities must have Council adopted delegations. This includes appointing the Authorised Official(s) and adopting their categorisation of land use applications.
- ❖ Municipalities must have Council adopted tariff structures in place for receiving land use management applications in terms of the new legislation.

Swellendam Municipality has not yet implemented LUPA, but has gazetted the municipal land use planning by-law and is at an advance stage of establishing their municipal planning tribunal. Swellendam Municipality has promulgated an integrated zoning scheme on 22 August 2014 in terms of section 24(1) of SPLUMA.

4.2.19 Spatial Development Framework (SDF)

Town and Regional Planners were appointed by the Provincial Government of the Western Cape in terms of the Built Environment Support programme, to review and update the Swellendam Spatial Development Framework (SDF). This document is to be used in the planning and decision-making processes for managing the future sustainable growth and conservation, within the Swellendam Municipal Area. The intention being that the Spatial Development Framework will be approved in terms of the Municipal Systems Act 2000 (32 of 2000).

Swellendam Municipality's Spatial Development Framework (SDF) was approved by Council on 26 March 2015 and can be viewed on the municipal website www.swellenmun.co.za. Here follows the chapters as contained in the SDF:

- ❖ **Chapter 1** provides a background on the purpose of an SDF, the methodology and the legal status thereof after approval. The aim is also to achieve (and encourage) sustainable development across all development sectors.
- ❖ **Chapter 2: Contextual Assessment**
 - This chapter presents a broad introduction to the two main existing spatial development policy documents for the Western Cape i.e. the Ikapa Growth and Development Strategy (PGWC) (2008) and the Provincial Spatial Development Framework (PSDF) (2009).
 - These two documents provided the framework within which spatial development objectives, strategies, policies and proposals for the Swellendam municipal area is drafted.
- ❖ **Chapter 3: The Municipal Spatial Management Concept**
 - Sets out the spatial management concept for the Swellendam Municipal area.
 - A schematic framework is presented of future development proposals.
 - The overarching aim of the spatial development concept is to achieve the identified spatial vision (image) for the municipal area which is to direct growth into locations with opportunity for economic growth and development, to optimize the development opportunities within transport corridors and to focus on tourism and agricultural development at selected locations.
- ❖ **Chapter 4: The Overberg District**
 - To contextualise the Swellendam Municipal area within the broader context of the Overberg District. Key objectives are identified in order to attain the principle goal of promoting spatial restructuring through appropriate supply and location of housing. In this regard, it is considered necessary to:
 - manage and protect water resources, catchment areas and dams
 - improve under utilized public transport infrastructures
 - develop a regional and local tourism and marketing strategy.

❖ **Chapter 5: Bioregional Planning Model: Applying spatial planning categories**

- The municipal area is divided into a number of Spatial Planning Categories (SPCs) which form the basis for planning, land use and management.

❖ **Chapter 6: Role and function of towns and Rural Settlements**

- The role and function that is assigned to each of the urban towns and rural settlements in the municipal area.
- A functional hierarchy of towns is described and includes specific functions, comparative locational advantages and competitive advantages identified for each town.

❖ **Chapter 7: Human Settlements**

- Provides spatial information which could be utilised to assist the municipality in the formulation of a Housing Sector Plan.
- The approach followed is to establish the demographic trends based on the historic population data for each of the settlements followed by population growth projections (based on certain basic assumptions) and finally the land use requirements are presented.

❖ **Chapter 8: Rural Development and Land Use Management**

The focus is on rural development and land use management.

- Within the framework of the Provincial Rural Land use Planning and Management guidelines, rural land use policies are identified for the municipal area

❖ **Chapter 9: Heritage Strategy**

- The key spatial challenges and heritage concerns are address and a series of heritage policies for Swellendam Municipal area are formulated.

❖ **Chapter 10: Infrastructure, Transport and Energy**

- This chapter deals with service provision within the Municipal area and identifies the various issues and problems that need to be addressed. Renewable energy and climate change is also addressed.

❖ **Chapter 11: Planning Proposals and Strategies**

- Spatial development challenges identified at a town level which provides the basis for sector-based strategies and proposals.
- The format of the proposals for each town consists of Spatial Development Principles, Urban growth management, spatial development strategies and land use proposals.

❖ **Chapter 12: Implementation**

- The municipal spatial development strategies, together with the implementation table provided for each urban node, should be used to guide the integration and prioritisation of projects forthcoming from the SDF.
- All project proposals have been listed, in an order of priority. This information being a critical input into the Integrated Development Plan (IDP) for Swellendam Municipality.

The following Spatial Development areas of concern for Swellendam Municipality to be address:

- ❖ Urgently address the current need for subsidised housing.
- ❖ Judiciously expand the CBD of Swellendam within clear spatial and development parameters, through the compilation of a detailed development framework plan with urban design guidelines.
- ❖ Increase the regional tourism potential and attraction of Swellendam by means of an integrated tourism-focused development to the north of Swellendam, which includes mixed-use, integrated residential development, golf course and eco-tourism land uses.
- ❖ Restrict appropriate industrial activities to the demarcated area and extend this area as shown to accommodate the future industrial growth needs of the town and its surroundings.
- ❖ Designate a Heritage Overlay Zone in accordance with the proposals.

- ❖ Conserve sensitive environmental areas as per the proposals.
- ❖ Address civil services and infrastructure issues in accordance with the proposals
- ❖ Extend the existing cemetery to the northeast of the town as required.

4.2.20 Climate Change

Climate change impacts are already evident in the Western Cape and are negatively impacting and undermining economic and social development. Infrastructure, basic resources (water, food and energy) and livelihoods will all be impacted on and these impacts will affect all sectors and stakeholders, with a particular impact on the poor and vulnerable sectors of our community. The average global temperature has already increased by 0.8°C; at this rate we are on track to reach a 4°C global average warming by 2100.

As a result there is a growing risk of climate related impacts on our region's natural, social and economic systems. Regional administrators, businesses and communities need to identify their strengths and weaknesses in the face of climate impacts – deciding how they will act together to minimise the impact of climate change on their local economy, environment and society. Climate affects multiple systems and so risks from climate require a systemic, coordinated response. From a practical perspective, this requires input, agreement and collaboration of multiple stakeholders.

The priority sectors that will be affected by Climate Change are:

- ❖ Tourism
- ❖ Natural resources: (Water)
- ❖ Primary industries: (Mining, agriculture, forestry)
- ❖ Human settlements
- ❖ Emergency services
- ❖ Human health
- ❖ Infrastructure
- ❖ Landscapes and ecosystems.

The following strategies are proposed in the Spatial Development Framework of the Overberg District Municipality (2014):

- ❖ Protection of landscapes to provide resilience to climate change. (Kloofs, riverine corridors, south facing slopes);
- ❖ Protect urban development from climate change high risk areas (Coastal Management lines);
- ❖ Promote solar and wind generation projects as an alternative source of energy; and
- ❖ Develop an Overberg Climate Change Strategy.

Climate change in the Overberg region needs to be addressed collectively by all sectors. Strategic documents such as the Spatial Development Framework, Coastal Management Programme, Disaster Risk Assessment and Disaster Risk Management Plan will give effect to climate change response.

4.2.21 Renewal Energy

Energy plays a key role in the provision of basic services and basic human needs, such as food, running water, sanitation, education and health care. Addressing these needs inevitably leads to an increase in the level of energy consumption. In South Africa, the production of energy is mainly based on fossil fuels, which contribute to the largest environmental threat in the world today, namely global warming and climate change.

The siting of renewable energy projects is important from a spatial land use viewpoint as large tracts of land are generally required to accommodate them. Renewable energy generation projects are still in their infancy in South Africa, especially with regard to solar farms. A small number of wind farm projects however have been initiated.

Wind farms: The Municipality has approved consent use applications for two wind farms on the R317 (Bredasdorp Road) consisting of 17 turbines and 12 respectively whilst a further application for 18 turbines is still under consideration. The municipality needs to engage the REIPP (Renewable Energy Independent Power Producer Programme) in order to generate electricity.

Wind energy is seen as a clean, renewable resource that should be developed in South Africa on the basis of national policy and provincial and regional guidelines. It will be essential to become accustomed to wind turbines appearing in the landscape in the future as progressive efficient and safe generators of clean energy.

4.2.22 Local Action for Biodiversity (LAB): Wetlands South Africa Programme

Overberg District Municipality has been identified as one of eleven district municipalities invited to participate in an innovative new programme 'Local Action for Biodiversity (LAB): Wetlands South Africa', working with municipalities to conserve wetlands and other natural resources that provide natural solutions to climate hazards such as floods and water shortages. The programme is implemented by ICLEI – Local Governments for Sustainability with support from DEA, SALGA, the SA National Biodiversity Institute (SANBI) and Working for Wetlands in close cooperation with project municipalities. To date two workshops were held with local authority planning officials and key stakeholders involved with wetland projects.

The next objectives will include:

- ❖ Drafting of a Wetland Report
- ❖ Drafting of a Wetland Strategy and Action Plan;
- ❖ Follow-up workshop with key wetland stakeholders;
- ❖ Participation in the National Wetland Indaba;
- ❖ Signing of the Durban Agreement

(a) Coastal Management

The NEM: Integrated Coastal Management Act (ICMA) states that District Municipalities are responsible for coastal management within their respective jurisdiction.

(b) Municipal Coastal Committee (MCC)

Section 42 of ICMA states that: *Each metropolitan municipality and each district municipality that has jurisdiction over any part of the coastal zone may establish a coastal committee for the municipality.* The Overberg District Municipality will convene a MCC on a quarterly basis to ensure effective communication with all coastal role-players. The Overberg District Municipality is also represented as an elected member on the Provincial Coastal Committee.

(c) Coastal Management Programme (CMP)

Section 48 of ICMA states that: (1)(a) *A coastal municipality must, within four years of the commencement of this Act, prepare and adopt a municipal coastal management programme for managing the coastal zone or specific parts of the coastal zone in the municipality.* The Overberg District Municipality take responsibility for the drafting of the Coastal Management Programme as required. The Municipality supports the Working for the Coast Programme as a (DEA) national job creation initiative to assist in the implementation of its CMP.

Secondary to the drafting of the CMP, the implementation of this plan remains a critical step in the overall effectiveness thereof. Roles and responsibilities between local and district municipalities together with sustainable funding will dictate implementation.

(d) Coastal Monitoring

The Environmental Management Unit will conduct regular coastal inspections in order to determine if there are any changes/impacts on the coastline pertaining to:

Coastal pollution

- ❖ Coastal development (illegal structures)
- ❖ Coastal access monitoring
- ❖ Coastal processes (erosion and sand movement)

(e) Estuary Management

As per the NEM: ICMA National Estuarine Management Protocol, as published on 10 May 2013, the ODM will not act as management authority for any of the estuaries within its jurisdiction. The ODM will continue to support Estuarine Management through the MCC and the attendance of local Estuary Advisory Forums.

(f) Bioregional planning and the support of Sustainability models

The Overberg District Municipality through its Spatial Develop Framework directed that UNESCO's Man and the Biosphere Programme be adopted as a general basis and premise for the implementation of bioregional planning and management throughout the ODM. (SDF: March 2004). In furthering this approach, the ODM's SDF (March 2014) under its district policy, create options for the implementation of the UNESCO's Man and the Biosphere (MAB) Programme to promote sustainable development. The ODM therefore, supports both the Kogelberg Biosphere Reserve and the Nuwejaars Wetland Special Management Area, as examples of sustainability models.

4.2.23 Air Quality Management

In accordance with the National Environmental Management: Air Quality Act, 2004 (Act 39 of 2004), the Overberg District Municipality performs the air quality management function. The Municipality developed an Air Quality By-Law for the Overberg District, which was advertised for comment and gazetted on 15 May 2015. Municipal Health Practitioners dealt with several air pollution complaints such as fumes, smoke, dust, offensive odours and unlicensed facilities. The Overberg District Municipality is the Licensing Authority of Atmospheric Emission License (AEL). This license is issued only to Listed Activity industries.

The air quality management function within the Swellendam Municipality resides under the Town Planning and Building Control divisions of the Corporate Services Department, with the Inspector: Environmental Monitoring and Compliance designated as the Air Quality Officer.

The objectives of effective air quality management are:

- ❖ To strengthen the capacity of air quality in the Municipality;
- ❖ To strengthen the relationship with the ODM, neighbouring Municipalities and the DEADP on air quality issues;
- ❖ To ensure adequate funding for the implementation of the AQMP;
- ❖ To develop comprehensive education and communication mechanisms, strategies and programmes with respect to air quality;
- ❖ To develop, implement and maintain an Air Quality Management System;
- ❖ To establish an annual AQMP review process;

The Municipal By-law on Air Quality Management has been promulgated on 5 December 2014.

Monitoring and reporting on progress with regard to the implementation of the AQMP is a key factor in maintaining momentum for the rollout of interventions as well as providing a way to update key stakeholders. Annual evaluation of the AQMP implementation will be conducted by the senior management team. The AQMP has been approved by Council per item C21 on 30

September 2015 and will be reviewed from time to time. The review period will be every five years. The internal revision is communicated to stakeholders through a limited public participation process, followed by a further iteration and publication. The approved AQMP can be viewed on the website: www.swellenmun.co.za

4.1.24 Integrated Disaster Management

The Draft Integrated Disaster Management Plan has been developed and approved by Council on the 16 March 2016 in order to provide key officials, role players and departments in Swellendam Municipality an idea of general guidelines for the expected initial response to an emergency and an overview of their responsibilities during an emergency or disaster, as stipulated by the Disaster Management Act 2002 (Act 57 of 2002). The District [ODM] followed the same structure of the Province for the framework to ensure effective coordination. Additionally the ODM functions at grassroots level and address the local coordination with B municipalities and other organizations and community involvement in applying the theory to community level in an African setting. This plan also state what our Municipality is doing with regards to prevention.

This plan serves to confirm the arrangements in the Swellendam Municipality, and Disaster Management approach to effectively prevent disasters from occurring and to lessen the impact of those hazards that cannot be avoided. Disaster Management is a continuous and integrated multi-sectorial and multi-disciplinary process of planning and implementation of measures aimed at disaster prevention, mitigation, preparedness, response, recovery and rehabilitation.

The aim of this Plan is to outline a plan of action for the efficient departments, and co-ordination of the Municipal service, role players and personnel to provide the earliest possible response in order to:-

- ❖ Protect and preserve life property
- ❖ Exploit print as well as electronic media in educating the public about ways of preventing Disaster through Disaster preparedness.
- ❖ Minimize the effects of the emergency or Disaster on the Swellendam Municipality; and
- ❖ Restore essential services
- ❖ Integration of Disaster Risk Management into the strategic and operational planning and project implementation of all line functions and role players within the municipality
- ❖ Integration of Disaster Management Mitigation strategies and projects within the plan;
- ❖ Submission of the Disaster Management Plan to relevant Governmental structures, i.e. Disaster Management Control Centre , District Disaster Management Centre, Western Cape Province and the National Disaster Management Disaster Control Centre;
- ❖ An integrated, fast and efficient response to emergencies and disasters by all role-players.

Institutional arrangements in terms of a management structure for disaster management, the principle of functioning within the established structure of the Swellendam Municipality as far as possible will be adhered to. The slogan "Disaster Management is everybody's business" will be the core principle in each of the Departments of the Swellendam Municipality. The management structure will also plan to maintain existing services and to adapt to deal with the changed circumstances during major incidents or disasters. It is the responsibility of the Disaster Management Governing Committee to ensure the compilation and maintenance of a corporate disaster management policy by the Disaster Management Centre, as well as the relevant supportive hazard specific plans.

The Disaster Management Governing Committee will consist of the following:

- ❖ Mayor-as a chairperson Portfolio Committee
- ❖ Municipal Manager
- ❖ Disaster Officers
- ❖ Traffic/police officers
- ❖ Departmental Heads of Swellendam Municipality

The Disaster Management Governing Committee shall be responsible to make recommendations for changes that are considered appropriate and the verification of the required support documents, resources, training, and facilities to ensure that the plan is maintained. The Swellendam Municipality Disaster Management Governing Committee (SMGC) will also have the responsibility of assigning project teams to address specific risks and develop risk-specific plans (see risk mitigation project team).

CHAPTER 5

Intergovernmental relations alignment



5.1 INTERGOVERNMENTAL RELATIONS

Section 24 (1) and (2) of the Municipal Systems Act provides the legislative framework for the enhancement of co-operative governance in municipal planning. The Act states the following: “(1) The planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government contained in section 41 of the Constitution.

(2) Municipalities must participate in national and provincial development programmes as required in Section 153(b) of the Constitution.”

5.2 INTERGOVERNMENTAL STRUCTURES

In terms of the Constitution of South Africa, all spheres of government and all organs of state within each sphere must co-operate with one another in mutual trust and good faith fostering friendly relations. They must assist and support one another; inform and consult one another on matters of common interest; coordinate their actions, adhering to agreed procedures and avoid legal proceedings against one another. To adhere to the principles of the Constitution as mentioned above the municipality participates in the following intergovernmental structures:

(a) Municipality’s participation in IGR structures

- Premier’s Coordinating Forum (PCF)
- District Coordinating Forum (DCF & DCF Tech)
- Minmay&Minmay Tech
- Chief Financial Officer Forum
- LG MTEC 1, 2 & 3
- Provincial Local Economic Development Forum
- District LED/Tourism Forum
- Provincial / District Public Participation and Communication Forum
- IDP Indaba 1 / Special MinMay Tech,
- IDP Indaba 2
- Provincial / District IDP Managers’ Forum
- Provincial Public Participation Workshops and Training Course
- SALGA Working Groups
- Western Cape Municipal Health Working Group
- District Air Quality Forum
- District Coastal Committee
- Provincial Estuary Management Task Team
- District Waste Management Forum
- Provincial Spatial Development Framework (Departmental & Management Committee)
- Provincial Fire Working Group
- Provincial Disaster Management Advisory Forum
- Western Cape Roads & Public Works
- Department Social Development Thusong / Community consultation meetings/programs
- District Participation in Provincial IGR Structures
- Premier’s Coordinating Forum (PCF)

(b) District / Municipal Forums

Table 38: The below table shows the following District / Municipal Forums that are in place:

Name of Structure	Members	Outcomes of Engagements/Topics Discussed
Municipals Managers Forum	Municipal Managers, SALGA, PGWC	Consultative forum aimed at increasing communication and coordination through information sharing, capacity building and consultation on matters of mutual interest including: The implementation of national policy and legislation affecting local government;- Matters arising in the PCF and other intergovernmental forums affecting local government;- Draft national and provincial policies and legislation related to such matters;- Any other matter that affect local government.
Premiers Coordinating Forum	The <i>plenary</i> session of the PCF is composed of the Premier (the chair) and all MEC's, the Director-General and Head of Departments, Mayors and Municipal Managers of all 30 municipalities (including Metro). The composition of the PCF <i>cluster</i> session is similar to the PCF plenary except that Premier is not part of the cluster sessions and the sessions are chaired by relevant MEC's and co-chaired by the host district mayor.	The objective of the PCF is to promote and facilitate intergovernmental relations and cooperative government between provincial government and municipalities to ensure integrated, effective and efficient service delivery. The PCF is the primary consultative forum for the Premier of the Western Cape and municipalities within the province to discuss and consult on matters of mutual interest. Existing provincial and municipal IGR engagements and national IGR engagements feed into the PCF and vice versa. The PCF consists of the PCF <i>plenary</i> and PCF <i>cluster</i> sessions. i.e. Social, Economic and Governance and administration. Resolutions or referrals from the cluster sessions feed into the PCF Plenary session for final resolution and adoption.
SALGA Working Groups	SALGA, Municipal Managers, Senior Managers, Councilors and division heads of municipalities	SALGA's programs are driven through its working groups. The working groups act as the policy and strategic engine of the organisation and serve as an important platform for the communication and coordination between SALGA national, provinces and municipalities. The main purpose of working groups is to encourage, ensure and promote local government matters which, include: Cooperative governance; Consultation and coordination; and Participative decision-making. The working groups, within their derived mandate, must develop policies, strategies and programmes to address critical local government issues.
District Coordinating Forum	Mayors, Councilors, Municipal Managers, SALGA and PGWC	The objective of the DCF is to promote and facilitate intergovernmental relations and cooperative government between the District Municipality and the local Municipalities in the area of jurisdiction. It is to ensure integrated, effective and efficient service delivery and is a primary consultative forum for the municipalities to liaise on matters of mutual interest.
MGRO Municipal Governance Review Outlook (MGRO) Strategic engagement	Provincial Treasury, PGWC, Senior Managers of Municipalities	The Western Cape Government aims to continuously improve the level of Municipal governance and audit outcomes within Western Cape municipalities. The MGRO process has since 2012 assisted municipalities to improve their state of Governance and partnership between provincial and local government has been strengthened. It is evident that the objective of the MGRO process to drive a single minded focus on clean governance has had a concomitant impact in terms of the improvement of municipal audit outcomes over the past three years.
Back to Basics	PGWC, Department of Cooperative Government and Traditional Affairs, Senior Managers of Municipalities	The Swellendam Municipality is part of the Back to Basics programme, previously known as the Local Government Turn Around Strategy. The aim of Back to Basics is to ensure that all municipalities around the country deliver quality services to all South Africans. The back to basics programme is a high level engagement to understand the challenges and to decide on support needed from sectoral department within the province.
IDP Managers Forum	All Provincial Government Departments	The Provincial IDP Forums focused on the extent to which municipalities have been able to reflect alignment between municipal and sector planning in the IDP, which Province facilitates quarterly. The IDP Manager Forums at a district level should provide a platform for sharing good practices and where peer support can be provided. This raises the question as to how effective the intergovernmental planning structures are in ensuring the sharing of best practice and the provision of peer. Possible areas of collaboration and co-ordination by the District include the development of Coastal Management Plans, Air Quality Management Plans and Water Management Plans as an example.

LED Managers Forum	All Provincial Government Departments	Swellendam Municipality currently has no capacity in respect of local economic development and tourism; to be addressed during the 2016/17 financial period.
IDP Indaba's	All Provincial Government Departments	-To discuss the implementation of IDP projects in the municipality -To discuss sector departmental projects that will be implemented in a specific locality in the municipality -To provide a physical location of the implementation of these projects in a space in the municipal area where this is possible -To agree on time frames, support needs, and resource allocation
Provincial Public Participation and Communication Forum (PPPCOM)	All Provincial Government Departments	Public Participation Practitioner chairs the meetings; Responsible for advising and updating committee and municipalities on issues pertaining to community/public participation; Co-ordination and alignment of District strategic objectives, initiatives and priorities; Identification and sourcing of resources for implementation in ensuring effective and efficient utilization of such resources; Promote effective decision making on issues relating to community/public participation; Co-ordination and monitoring the establishment and functioning of ward committees; Information and knowledge sharing among stakeholders; Identify key intervention areas; and To ensure the co-ordinated and coherent implementation and establishment of the ward participatory process to encourage the involvement of communities and organizations in matters of local government. The Municipality must develop a culture of municipal governance that compliments formal representative government with a system of participatory governance, and must for this purpose
Provincial Skills Development Forum	SDF's, LGSETA, MISA, Provincial Treasury, Provincial Training	The purpose of this forum is to give the SDF's from Western Cape municipalities a platform to share information, get feedback from LGSETA and other training authorities on possible funding and status of approved projects and submit quarterly reports. SDF's from different municipalities liaise with LGSETA concerning the Sector Skills Plan, WSP and discretionary grant application and processing matters. New software is tested to improve processes and municipalities identify and arrange for regional and national training projects. Monitor trends in training sector and liaise with other SETA's or training bodies if and when necessary. Equity-related matters are also prominent on the agenda of this forum.
HR Practitioner's Forum	HR Practitioners from all the municipalities in the Western Cape meet	Discuss collective bargaining matters and ensure that proper mandates are obtained before and during negotiations. Grey areas in social legislation are identified and draft policies developed to give guidance. TASK-job evaluation is coordinated and problem areas discussed. The agenda for the HR Working and Development –group is formulated and inputs discussed for decision –making. HR Practitioners share information and develop best practice formulas for many complex HR issues in local government. Professionalization of standing of the HR practitioner is also high on the agenda. Municipalities are guided and supported with labour disputes, strikes and implementation of agreements and policies. This forum monitors labour trends, changes in court or CCMA rulings and outcomes of collective bargaining in other state/public sectors.

5.3 AREAS OF INTERFACE – NATIONAL, PROVINCIAL AND LOCAL GOVERNMENT

5.3.1 National Development Plan: 2030

The National Development Plan aims to eliminate poverty and reduce inequality by 2030. South Africa has the potential and capacity to eliminate poverty and reduce inequality over the next two decades. This requires a new approach – one that moves from a passive citizenry receiving services from the State to one that systematically includes the socially and economically excluded, where people are active champions of their own development, and where government works effectively to develop people's capabilities to lead the lives they desire. During the **2016 State of the Nation Address, on 11 February 2016** the President talked about government's achievements of the past year and looked to the future by presenting a programme for the coming year. The 2016 theme was: **"Following up on our**

commitments to the people". This programme set out government's plans to address various key government programmes. The President also ensure that the National Development Plan remains the foremost blueprint to take forward the fight against the triple challenge of poverty, inequality and unemployment which still persist. All programmes of government are now aligned to the NDP. The first National Planning Commission, which developed the NDP, completed its term in May 2015. A new commission was appointed in September 2015 and started working immediately. The commission was given the mandate amongst others to promote and advance the implementation of the National Development Plan across all sectors of society.

Table 39: Swellendam Municipality's response to the goals of the NDP:

NDP Goal	Swellendam Municipality response
Improving education, training and innovation	To create a capacitated, people-centred institution
Building safer communities / Social protection	To create a safe and healthy living environment.
Economy and employment	To enhance economic development with focus on both first and second economies.
Inclusive rural economy	To develop integrated and sustainable settlements with the view to correct spatial imbalances. To enhance economic development with focus on both first and second economies.
Health care for all	To create a safe and healthy living environment
Transforming human settlements	- To enhance access to basic services and address maintenance backlogs. - To create a safe and healthy living environment. - To develop integrated and sustainable settlements with the view to correct spatial imbalances.

5.3.2 Back to Basics

The back to basics program driven by the department of Department of Cooperative Governance relates to the core services that local government needs to provide namely clean drinking water, sanitation, electricity, and waste removal. It also includes other essential services such as and roads and shelter. The aim of the back to basics programme is to improve the standard of these services and to ensure good governance. Municipalities are obliged to render these services and to create a safe, healthy and economically sustainable environment for their respective communities. The ultimate goal of the back to basics is to improve the functioning of municipalities to better serve communities by getting the basics right.



The Department of Cooperative Governance is tasked to build and strengthen the capability and accountability of municipalities. The Swellendam Municipality is a partner in the back to basics program and meetings takes place regularly between the municipality and the sector departments of provincial and national government.

The provincial department of local government is the driver of the program in the Western Cape and the department works closely with the municipality. Through the back to basics program the municipality has succeeded in addressing various challenges with assistance and in some cases funding from the provincial departments. The focus has been on good governance as the heart of effective functioning of the municipality.

The back to basics programme also ensure legal compliance on the following:

- ❖ The holding of Council meetings as legislated.
- ❖ The functionality of oversight structures such as municipal public accounts committees and other oversight committees.
- ❖ Progress on matters listed on the back to basics agenda.

- ❖ The existence and efficiency of anti-corruption measures.
- ❖ The extent to which there is compliance with legislation and the enforcement of by-laws.
- ❖ The rate of service delivery protests and approaches to address them.

A further focus is on public participation and in this regard the following is highlighted:

- ❖ Efficient communication systems to communicate regularly with communities and disseminate urgent information.
- ❖ The existence of the required number of functional Ward committees.
- ❖ The number of effective public participation programmes conducted by Councils.
- ❖ The regularity of community satisfaction surveys carried out.

Sound financial management is a corner stone of the programme as it forms an integral part of the success of the municipality. Institutional capacity is another focus area in order to ensure that strong municipal administrative systems and processes are in place. It includes ensuring that administrative positions are filled with competent and committed people whose performance is closely monitored. To a large extent the Key performance areas (KPA) for the Back to Basics approach are aligned to the National KPAs for the development of Integrated Development plans, that is:

- ❖ Basic Services: creating decent living conditions
- ❖ Good governance
- ❖ Public Participation: Putting people first
- ❖ Sound Financial management
- ❖ Building Capable Institutions and Administrations

The aim is also to ensure that Swellendam Municipality deliver quality services to the towns in the area. Progress from the Municipality and inputs from Sector Departments:

- ❖ Promulgation of Zoning Scheme: Regulations August 2014
- ❖ New Organisational Design – Funds from LG - R1.5 million, 2014- 2015.
- ❖ Water pipe replacement project funding from Department Water Affairs (WA)
- ❖ Development of Integrated Waste Management Plan –funds from MISA
- ❖ New Website – implemented February 2016
- ❖ Revenue enhancement strategy Funds from Provincial Treasury (PT)
- ❖ Advert cost for publication of By-Laws- reduced cost

5.3.3 Expanded Public Works Programme

Purpose:

The purpose of the Expanded Public Works Programme is to:

- ❖ address the issue of unemployment and poverty,
- ❖ create temporary work opportunities for poor, unskilled unemployed people,
- ❖ provide some income for a certain period of time to feed their dependants,
- ❖ provide work experience, and
- ❖ provide accredited and unaccredited training.



EPWP – JOB CREATION

Performance:

Table 40: EPWP, Work Opportunities & Full Time Equivalents created:

Financial Year	Allocation	Work Opportunities (WO)	Full Time Equivalent (FTE)
2011 - 2012	R510 000.00	287	33
2012 - 2013	R1 000 000.00	496	80
2013 - 2014	R1 000 000.00	415	104

Table 41: EPWP 2014-15 Performance

Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall performance for 2014/15					
					Target					Actual
					Q1	Q2	Q3	Q4	Annual	
TL14	Create temporary jobs - FTE's in terms of EPWP by end June 2015 (Person days divided by FTE (230 days))	Number of FTE's created by end June 2015	All	32	0	0	0	32	32	51

Projects implemented or assisted with over the mentioned period:

- ❖ Waste removal,
- ❖ Maintenance of municipal buildings,
- ❖ Security work: entrance to the municipal offices in Swellendam,
- ❖ Upgrading of sewerage plant – (skills developed and transferred),
- ❖ Pothole repairs & road maintenance – (skills developed and transferred),
- ❖ Alien vegetation clearing – Fire Break maintenance (skills developed and transferred),
- ❖ General cleaning & maintenance: Streets, pavements, parks, cemeteries, sport grounds, and public open spaces,
- ❖ Construction of low cost housing – (skills developed and transferred),
- ❖ Construction of streets/roads: paving, tarring, bridges, etc. – (skills developed and transferred),
- ❖ Gabion work: filling and installing to stabilise the river banks (Koorlands river) – (skills developed and transferred)

Outcome/Impact of the programme:

- ❖ Improve the quality of life in our community and address the high levels of unemployment & poverty,
- ❖ Improve the quality of life by providing better infrastructure to the community
- ❖ EPWP Policy adopted in 2013 and revised in 2015,
- ❖ Exceed the targets of both Work Opportunities and FTE's over the mentioned period,
- ❖ Supplement workforce on projects that are short of capacity,
- ❖ Improve the skills of young people and to prepare them to excess the labour market,
- ❖ Skills development in general,
- ❖ Moved from a situation of no protective clothing to fully compliant as far as PPE is concerned
- ❖ Appointment of Data Capturer permanently,
- ❖ EPWP Induction Sessions to workers and managers/supervisors,
- ❖ Officials attended EPWP related training/workshops,
- ❖ Moved from short duration of appointments (1 – 3 months) to 6 months appointments,

Challenges:

- ❖ Internal co-operation : room for improvement,
- ❖ Drafting of tenders to in-cooperate EPWP: MIG/Housing,
- ❖ Moving around of EPWP workers,
- ❖ Beneficiary branding,

- ❖ Procurement of PPE delay start of projects,
- ❖ Accredited training for beneficiaries (EPWP workers),
- ❖ Second Data Capturer to be appointed,
- ❖ Inability to subsidise EPWP projects with own funding,
- ❖ Capacity to design labour intensive projects to meet the targets,
- ❖ The compliance & administrative requirements of the programme is a burden on the current workforce,
- ❖ To capacitate SMME's and emerging contractors,

5.3.4 Community Work Program

CWP is a community work program driven by DHLADHLA Foundation under COGTA. CWP is designed to provide an employment safety net for the unemployed and under – employed people of working age in local community. Swellendam CWP includes Buffeljags, Suurbraak and Barrydale. The CWP are involved in work opportunities / skills development at Primary Schools, Secondary Schools, ECD's, Municipality, Home Base Care, Police Station, Hospitals, Post Office, Sport Grounds and Churches on different levels. The main aim of CWP is to keep the unemployment rate as low as possible and get more stakeholders involved.

DHLADHLA Foundation contract with COGTA expires at the end of March 2017

The project list and total of job opportunities to be insert in the final 2016/17 IDP Review.

5.4 PROVINCIAL STRATEGIC PLAN 2014 - 2019

The Provincial Strategic Plan (PSP): 2014 – 2019 sets out the Western Cape Government's vision and strategic priorities which are routed within the five Provincial Strategic Goals. The aim of Provincial Strategic Goal 5 (PSG 5) is to embed good governance and integrated service delivery through partnerships and spatial alignment. In order to give effect to this goal, an integrated planning and budgeting approach has been institutionalised by PSG 5: Workgroup 4 with the following objectives in mind:

- ❖ Ensuring strategic policy alignment, provincial–wide monitoring and evaluation as well as intergovernmental reporting.
- ❖ Ensuring integrated financial governance, planning and budgeting.
- ❖ Facilitating integrated joint planning between provincial and municipal spheres of government.
- ❖ Driving spatial governance, alignment and performance management.
- ❖ Facilitating partnerships and partnering for development.

5.4 Provincial Strategic Plan – 2014-2019

Table 42: Provincial Strategic Plan 2014-2019

Provincial Strategic Plan 2014 - 2019	
Provincial Strategic Goal 1 <u>Create opportunities for growth and jobs</u> - Building an appropriately skilled workforce - Red Tape Reduction - Strategic Catalytic Infrastructure and initiatives - Green Economy	Provincial Strategic Goal 2 <u>Improve education outcomes and opportunities for youth development</u> - Improve the level of language and mathematics in all schools - Increase the number and quality of passes in the National Senior Certificate and equivalent qualifications - Increase the quality of education provision in poorer communities - Provide more social and economic opportunities for our youth - Improve family support to children and youth, and facilitate development - Improve literacy levels from Grade R-3
Provincial Strategic Goal 3 <u>Increase wellness, safety and tackle social ills</u> Healthy, Inclusive and Safe Communities Healthy workforce Healthy families Healthy youth Healthy children Wellness cluster	Provincial Strategic Goal 4 <u>Enable a resilient, quality and inclusive living environment</u> - Enhanced management of the ecological and agricultural resource base - The Western Cape Sustainable Water Management Plan - Air quality and climate change - Western Cape climate change implementation framework

Provincial Strategic Goal 5	
Embed good governance and integrated service delivery through partnerships and spatial alignment Enhanced Governance Integrated Management Inclusive Society	
Game changers	
Growth and jobs through tourism, Agri-processing and Oil and Gas Energy Security e-Learning After School programmes for our youth	Reducing the impact of alcohol abuse on the population Water and Sanitation for all Integrated Better living model (Live-Work-Play) Broadband Infrastructure

5.5 JOINT PLANNING INITIATIVES

IDP INDABA 2

The IDP Indaba 2 creates a platform for sector departments to assist municipalities with their IDPs and to monitor progress on joint programmes and projects. Mid-Year and MGRO 2 engagements is a process conducted by National Treasury and Provincial Treasury in order to execute the monitoring and oversight responsibilities in line with Section 72 of the Municipal Finance and Management Act (MFMA) and was also part of the Provincial program on the 09 February 2016. Feedback on Swellendam Municipal JPI Projects as listed below:

Table 43: JPI PROJECT'S

REF #	Lead Department	2014 JPI engagements	Short Term Operational Issues	Sector Department 2015 IDP Indaba 2 Response	Latest Update/ Feedback	Provisional Agreement Status
ODM_JPI1_003	DEDAT	Human settlements and land reform	Draft SDF	DEADP: DEA&DP assisted the Municipality through the BESP with the review of their SDF. The SDF was finalised in 2013 and is currently awaiting Council approval. Approval of the SDF in terms of Section 4(6) of LUPO is no longer a requirement.	The SDF was approved by Council on the 26 of March 2015.	Addressed <u>SDE</u> The Municipality and Department agreed on good working relationship between both parties.
			3. Facilitate private sector investment	DEDAT: DEDAT will assist in facilitating support around increased efforts to ensure private sector participation. The municipality has to lead on private sector investment into specific initiatives.	PACA process done to inform the review of LED plans & strategy, that includes the involvement of the local business community. PACA support provided as requested. Swellendam municipality to advise on the readiness of the business forum to engage on initiatives. DEDAT would recommend that this be linked to the long-term JPI	Addressed : Long-term JPI <u>Private Sector Investment</u> -Will forward the project to a long-term JPI as requested from DEDAT -STEEP address tourism projects and training in the area Challenges : -Business Forum - Appointment of LED Officer
			Western Cape Broadband Initiative roll-out to Overberg Region	DoTP: All WCG sites across the Province will be connected by August 2017. DEDAT and the DLG are currently developing a Connected Municipalities Roadmap in order to leverage the WCG Broadband project, and may require district municipalities to volunteer for intensive investigation and analysis during 2015		Partly addressed <u>Broadband Initiative</u> The Municipality still awaiting on progress towards Western Cape Broadband Initiative DLG will give follow up and give feedback regarding the project.
ODM_JPI1_004	DLG	Organisational redesign	1. Competent staff at all levels. Clarification on roles , responsibilities and performance. 2. Approved organisational redesign and the placing of staff.	During 2013/14 financial year funding was made available to the Municipality to conduct Organisational Re-design	The DLG assisted the municipality with the Organisational review and Design of its organogram during 2014. Funds to the tune of 1.5 million Rand was transferred to the Municipality for the appointment of a service provider (PriceWaterhouseCooper). The project was completed in September 2014. It is noted that the Municipality will be doing a review of its organizational structure in January 2016.	Addressed <u>Organisational redesign</u> DLG confirm that the project was fully address The Municipality agreed and convey a word of thanks to the Departments financial support on the project

ODM_JPI1_005	DTPW	Well maintained infrastructure (extensive costs due to ageing infrastructure)	5. Major challenge to reconstruct and tar roads in Barrydale, Railton Ward5, from Rietkuil to Suurbraak and from the N2 to Malagas.	DTPW: The exact scope of work must be established since there are access, upgrade and maintenance needs on the road network. The project identification, readiness and prioritisation linked to a viable financial model must also be determined. Are the projects in the IDP/ITP and what role does SANRAL play? Form a project team between DTPW/ The Municipality and SANRAL. DTPW will avail technical support. Mr Carl October	The exact scope of work must be established since there are access, upgrade and maintenance needs on the road network. The project identification, readiness and prioritisation linked to a viable financial model must also be determined. In addition to this, it is imperative that the said challenges of these road upgrades be included Municipal Integrated Transport Plan (ITP) and the Municipal IDP, as this aids in the prioritisation of Roads planning and maintenance projects. “	Addressed – Long-term JPI Funding - Ageing Infrastructure Request from the DTPW : -The Municipality write a formal letter to give detailed information on the roads (Mr Burger) and Fleet (Mr Herbst) The Department will set up a meeting with the Municipality, 1 st week in March 2016.
ODM_JPI1_005	DEADP	Well maintained infrastructure (extensive costs due to ageing infrastructure)	1. Develop and Implement an Integrated Waste Management Plan. 2. Consumer waste minimization education programmes. 3. Wind farms: The Municipality has approved consent use applications for two wind farms on the R317 (Bredasdorp Road) consisting of 17 turbines and 12 respectively whilst a further application for 18 turbines is still under consideration 4. Upgrade existing refuse transfer stations.	1. The consultant Mott MacDonald is busy developing the 2nd generation IWMP for the municipality through the MISA programme 2. There is currently no waste minimisation education programmes taking place 3. The municipality needs to engage the REIPP (renewable energy independent power producer programme) in order to generate electricity. The municipality needs to clarify what issue requires a response DEADP: Swellendam does not have any refuse transfer stations. There are a number of solid waste drop-off facilities in the municipal area that can be converted/upgraded to refuse transfer stations	The Municipality do not have a registered transfer station, however this would not jeopardise an attempt to have such a facility regularised in future. 1. Dpt. awaiting 2nd generation IWMP. Reminder sent 11/01/2016 2. Hands on support. 4. Submit relevant application to Directorate: Waste Management.	Addressed <u>Environmental Projects</u> DEADP to give feedback on : Kobus Munro 1. Feedback on the final status of the Integrated Waste Management Plan. 2. Will communicate the training dates 3. REIP 4. Funding proposals to Directorate: Waste Management.

Agreement Reference	Lead Dept.	Salient Points of Discussion	Onsite Agreement /Action Items	Latest Update/ Feedback	Provisional Agreement Status
ODM 2015_Adhoc _11	DEADP	The Municipality enquired on who the responsibly authority is for the Breede River because there seemed to be confusion around whom the costs for rehabilitation and management must come from. The DEADP indicated the responsible authority for the Breede River was Province. In addition, the Department indicted that there needs to be a focused discussion on river management protocols between the Department and the municipalities within which the river runs through.	The DEADP to facilitate an engagement on river management protocols with all municipalities within which the Breede River runs through .	The Department liaised with the Breede-Gouritz CMA and Department of Agriculture Land Care Division on rehabilitation efforts.	Addressed <u>River Management Protocols</u> Kobus Munro (DEADP) to set up a meeting between Breede Gouritz CMA / Dept. Agriculture and the Municipality
ODM 2015_Adhoc _12	DEADP	The Municipality enquired about the practicability of the R 7 million Waste Grant being issued to a "guest house" to administer for waste management. The DEADP indicated that they had rolled out training for waste management for a number of Municipalities in the Overberg District and concurred that there needs to be a discussion between itself, DEA and the municipality around the R 7 million Waste Grant.	The DEADP to facilitate between itself, DEA and the municipality around the R 7 million Waste Grant.	Project meetings took place and the project will commence. They are in the process of signing the necessary project documents.	Addressed <u>Waste Landfill Site</u> Kobus Munro will liaise with Mr Eddie Hanekom on the progress of signing the necessary project documents.
ODM 2015_Adhoc _13	Swellendam Municipality	The DLG requested that the Municipality urgently submit business plans and technical reports to finalise the project list for MIG allocations. The DLG indicated that the deadline for the submission of these was 31 July 2015.	The Swellendam Municipality to submit business plans and technical reports to the DLG in order for the project list for MIG allocation to be finalised.	Some applications were submitted, there are some that are still outstanding however this will not have any impact on the MIG expenditure. The Municipality has registered enough projects, in fact they are over-committed. The DLG would like to request the Municipality to verify their Detailed Project Implementation Plan (DPIP) so that we can be clear which projects will be implemented on the payment schedule.	Partially Addressed <u>Submission of Business Plans</u> Mr Titus to verify the DPIP with the Department : Zofia Rokita
ODM 2015_Adhoc _14	WCED	The municipality offered assistance with the maintenance of school- and FET College properties and recommended that the Department formalize this opportunity. The Department of Education will initiate the process to formalize the collaboration with the municipality in terms of the municipality's offer to assist with the maintenance of school- and FET College properties.	Contact details of the Department of Higher Education will be sent to Swellendam Municipality. If the Western Cape Education Department is needed to assist, the municipality can make contact.	Contact details of Higher Education Official was forwarded to Swellendam Municipality.	Addressed <u>FET College</u> Mr. Connell Balie : Higher Education Official
ODM 2015_Adhoc _15	DoCS	The Department of Community Safety would like to meet with the municipality in order to present a basket of services that the department can make available to the municipality. The Department would further like to establish a MOU with Swellendam Municipality which establishes a partnership between that municipality and the DoCS.	The Department of Community Safety will make contact with the municipality in order to set up an engagement at which discussion around the establishment of a MOU can take place.	Concluded meeting with Municipality as well as CPF . PNP concluded .MOU to be signed with Municipality. Da Gamaskop Cluster The MOU Negotiations with the Municipality will continue in March 2016. We Have other MOU's with CPF's at: Barrydale / Swellendam	Partially Addressed <u>Community Safety</u> The Mr Fuad Davids will engage with the Municipality to meet with the Municipality / CPF in March '16, the establishment of a MOU can take place. Barrydale will also part of the MOU
ODM 2015_Adhoc _16	DCAS	Club development - application process	DCAS to make contact with Mr. Schlebusch. (CFO) to discuss the application process in terms of club development.	Mr. Paulse advised municipality of the criteria and procedure	Addressed <u>Sport Promotion: Club development</u> DCAS did meet with the Municipality and are aware of the criteria / procedures. (Mr White to email the structures)
ODM 2015_Adhoc _17	DCAS	Urgent request for assistance with MIG funding	Ms L. Jansen will liaise with Mr Henry Paulse of the Department's Sport Promotion: Major Events and infrastructure unit.	DCAS made contact with municipality. .Mr. H. Paulse advised municipality.	Addressed Agreed on.

5.6 SOCIAL DEVELOPMENT AND WELL-BEING

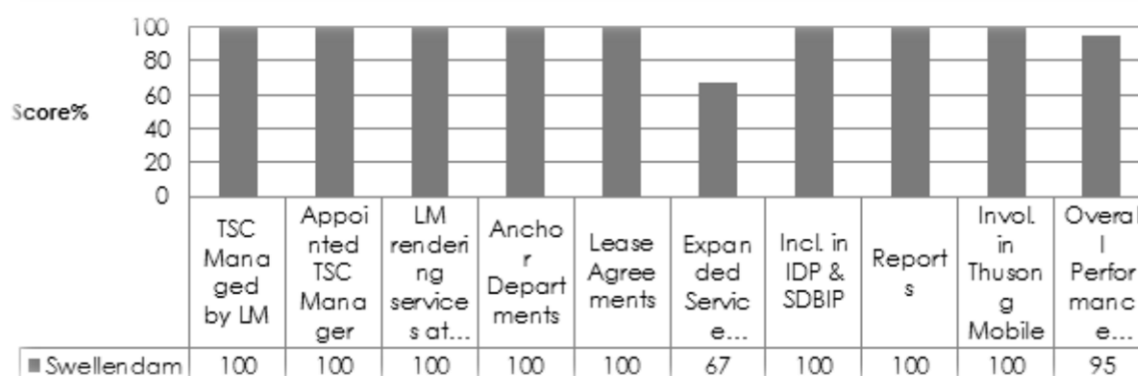
5.6.1 Thusong Programme

The Thusong Programme provides integrated service and information from government to communities close to where they live as part of a comprehensive strategy to better their lives. The Department has developed a functionality scorecard for the Thusong Service Centres which is a concise management reporting system describing the operational functionality of Thusong Service Centres and effectively drives the communication of agreed upon goals and actions and the distribution of accountabilities between role-players. As per the functionality scorecard above, the Swellendam Thusong Service Centre is categorised as a well-functioning Thusong Service Centre with an overall score of 95%.



(a) Thusong Functionality Scorecard

Figure 10: Thusong Functionality Scorecard



(b) Thusong Outreach

The Suurbraak Thusong Outreach took place at the Suurbraak Community Hall in Suurbraak on 3 & 4 August 2015. Representatives at the first task team meeting agreed two (2) days for the Suurbraak Thusong Outreach were sufficient for the area. The Suurbraak Thusong Outreach was attended by 286 clients (gate entry head count) for the two (2) days. The first planning meeting for Suurbraak Outreach was held on 19 May 2015 and the second planning meeting was held on 21 July 2015. The indigent subsidy and housing enquiries was rendered by the Municipality at the project as committed in the task team planning meetings.

(c) Thusong Statistics – 2015

Table 45: Thusong Statistics – 2015

Divisions	July	August	September	October	November	December
Reception	158	143	190	126	157	197
Cape Access	938	528	477	642	678	422
Post Office	662	700	814	796	800	629
CWP	250	300	270	320	150	90
Department Social Development	13	22	14	12	15	13
Department of Home Affairs	562	625	625	629	684	490
Function/Events in the Thusong	2507	3890	3256	2901	2007	1706

5.6.2 Department Cultural Affairs & Sport

The Department Cultural Affairs & Sport intend to support the Municipality with technical assistance with a heritage study in the 2016-17 financial year. Arts and Culture projects, and the possible funding for registered arts and culture organisations. On the Friday 18th September 2015 Swellendam Municipality have the opportunity to send three drama groups to the Okkie Jooste Cultural Centre in Stellenbosch to attend a Drama Development Workshop presented by Department Cultural Affairs & Sport (DCAS) in partnership with Baxter Theatre facilitated by Thami Mbongo and Colleagues. The groups were trained how to develop their drama skills before all the groups competed against each other at the Overberg Drama Festival which took place on the 14 November 2015 in Swellendam. The event was opened and welcomed by Mayor Nicholas Myburgh, who thanked the department for this great initiative and the Baxter Theatre's Zabalaza team for developing the youth in drama. The Minister of Cultural Affairs and Sport, Anroux Marais, was overwhelmed by the amount of interest in the arts shown by the Overberg community and conveyed to the audience that the Department is driven in developing youth in these communities and providing them with opportunities in the arts. Bontebok Primary School and Net vir Pret were awarded to have the great opportunity to perform in the Baxter Theatre on the 12 March 2016. The groups appreciate the support and training of DCAS and the Baxter Theatre regarding youth development.



5.6.3 Department Human Settlements (DHS)



WC Minister of Housing:
Mr Bonginkosi Madikizela

The municipality wishes to pursue the delivery of housing, within the framework of National and Provincial policy, by addressing issues of land, services and infrastructure and creating an enabling environment for housing development. It is also committed to ensure that sustainable habitats are created to contribute to the improvement of the living conditions of the poor.

(a) Community Services: Housing Pipeline 2014-2027

The Housing Pipeline refers to the Implementation Plan as indicated in the Municipal Human Settlement Plan (HSP). This pipeline is of great importance to both local municipalities and to the provincial Department of Human Settlements (DHS) as it provides clear indication of upcoming projects and will assist with the allocation of housing grants on project readiness.

The Department does not have a specific guideline document for housing pipelines, but in terms of the Standard Operating Procedures (SOP) for Future Project Approval Processes the objective is that a credible housing pipelines be developed per Municipality that will ensure grant expenditure on sustainable human settlements. Due to very few realistic project pipelines, it means that when current projects become blocked it becomes very difficult to identify alternative project that are ready for construction. Experience has learned that construction projects funded from the Human Settlement Development Grant often take longer than 5 years from initiation to completion, thus pressurising the Department to spend Grant although projects are not ready for implementation as very little forward planning is being undertaken beyond the MTEF period.

The housing pipeline which contains projects for between 5 and 10 years is produced with the Human Settlement Plan (HSP) and approved by both the Municipalities and Department of Human Settlements (DHS), it is revised annually and serves as a conveyor belt. It is a standardised template, applied throughout the Province and as a minimum seeks to respond to the following fields/columns:

- ❖ Project Name and Programme;
- ❖ Property details (cadastral information);
- ❖ Housing opportunities (sites, ha and extent);
- ❖ Project Readiness (Status on Land ownership, Statutory Approval (EIA, HIA, LUPO etc.), Bulk capacity), etc.;
- ❖ Project Suitability (Geotechnical conditions, Sustainability Criteria, Socio-economic facilities, Strategic Alignment);
- ❖ Confirm DHS and Council approval;
- ❖ Project prioritisation;
- ❖ Identify project risks; and

The pipeline approval entitles the municipalities to apply for access to the Human Settlement Development Grant to fund various project on the pipeline and to encourage timeous project readiness.

The housing pipeline is to be implemented within the Swellendam Municipality within its five year planning cycle. The pipeline projects are listed according to the priority for implementation. A housing pipeline has been developed by the Swellendam Municipality and the Department of Human Settlements (DHS), based on the outcome of the municipal level and individual town analyses conducted in this Municipal Human Settlement Plan (HSP).

The municipal Housing Pipeline integrates the project pipeline (short term) with the envisioned medium-term housing development projects and can be view on the municipal website:

www.swellenmun.co.za

(b) Housing need:

The need for an integrated residential development approach that addresses the whole spectrum of residential needs has been identified and the following main income categories have been considered:

Table 4: Subsidy housing >R3 500 per house hold

Site	Property	Units
Subsidy: Priority 1		
Swellendam	UISP	115
Swellendam	EPH	2
Total		117
Subsidy Priority 2 –Serviced sites		
Swellendam	IRDP	294
Buffeljagsrivier	IRDP	75
Total		369
Subsidy Grand Total		486

(c) Highlights

- ❖ Govan Mbeki National/Provincial Human Settlement Award. 1st Place in the Category “Best Informal Settlements Upgrading Project” for the Railton Housing Project.
- ❖ Upgrading of the first phase of the Railton Housing Project from gravel roads to paved roads.
- ❖ Retrofitting of 115 top structures from previous standard to new standard (including internal electrical plugs and lights in each room) and the completion of 155 houses to the new standard.
- ❖ Relocation of 245 families to newly serviced erven from the Railton informal settlement
- ❖ Completion of services (including surfaced roads) for 73 erven in Sovereign Estate.



(d) Challenges

- ❖ Shortage of staff
- ❖ A register needs to be compiled in order to address the management of illegal informal structures
- ❖ Shortages of bulk services for housing development
- ❖ There are currently approximately 3 734 housing units on the waiting list.

5.6.4 Roads and Public Transport

With continued population and economic development growth of the Swellendam Municipal area, pressures on the municipal road network will increase. Commuter and tourist related traffic is therefore likely to grow, and need to be accommodated through continued maintenance and upgrading of existing roads, as well as construction of new roads where these have been identified. In addition, the demand for improved public transport services in especially the rural areas is likely to grow, and appropriate strategies are required to meet these demands.

The Current Public Transport Record (CPTR) for the Swellendam Local Municipality (SLM) has been prepared in accordance with the minimum requirements for an Integrated Transport Plan (ITP). Part of this review also includes an Operating Licensing Strategy (OLS), as well as their Integrated Transport Plan (ITP). This CPTR information directly feeds into the preparation of the OLS and ITP. This report contains the following:

- ❖ A description of public transport services and public transport facilities
- ❖ Maps of public transport routes and facilities
- ❖ A photographic record of public transport facilities.

(a) Purpose of the CPTR and OLS

As part of a legislated development planning process all district municipalities have to compile an Integrated Development Plan (IDP). The ITP is a specific sector plan that feeds into the IDP. Ultimately the ITP also forms part of the development of the Provincial Land Transport Framework (PLTF). The preparation of the ITP is set out in the National Land Transport Act 5 of 2009 (NLTA). The ITP contains a Transport Register which comprises information about transport operations. Public transport operations and enforcement are set out in 2 documents referred to as the CPTR and the OLS.

In order to assist with the management of the project, a working group was established in the LM, comprising representatives from SLM and ODM.

The public transport system in the Swellendam urban area is relatively well organised and established. In the rest of the municipality, in particular the rural areas, public transport is lacking and facilities are poor in areas where it does exist. The transportation problem in rural communities is characterised by remoteness, dependency and unaffordability. There is an opportunity to re-address the lack of integrated planning and transport infrastructure through the Municipal Infrastructure Grant (MIG) policy.

The provincial roads comprise of the R324 and R62 which link towns of Buffelsjagrivier, Suurbraak and Barrydale with the N2 national road, other towns and the main town of Swellendam. Approximately 175.8km is surfaced and 816.5 km is gravel. The Swellendam Local Municipality is responsible for the maintenance of at least 120km total road length of which 82 km are surfaced, 0.8 km are block paving, and the remaining 38 km are gravel and earth roads.

(b) Public Transport Services from Swellendam Area :

❖ Rail Services

There are no commuter rail services in the Swellendam Local Municipality. However this rail infrastructure is of strategic importance to the area for future transport planning.

❖ Bus Services



Two privately owned buses are reported to be transporting people from Swellendam to Buffelsjagrivier and Olivedale areas on Saturdays only.

Long Distance Services

Long distance services are rendered by privately owned bus companies i.e. Trans-Lux, City to City, Intercap, Greyhound, Citiliner and SA Roadlink. They render their services from Cape Town to Port Elisabeth or Durban on a daily basis, stopping towns along the N2 within the Swellendam local municipality jurisdiction. Due to lack of dedicated long distance service providers, long distance buses stop in

Voortrekker Street opposite the Swellendam Vegetable Market.

Minibus taxi services

Minibus taxi operation is the dominating mode of automobile public transport in the Local Municipality. However, these minibus-taxis are privately owned and managed and are not subsidised. Minibus-taxi operators provide service from the town of Swellendam to Suurbraak, Buffelsjagrivier and Railton mainly on Saturdays and pay days when passengers travel to and from Suurbraak and Buffelsjagrivier for shopping and other economic activities. The routes vary and most of the minibus- taxis operate on an ad hoc basis. Swellendam Local Municipality has approximately 5 registered minibus-taxis operating principally between Railton and the Swellendam CBD and are all affiliated to the Mossel Bay Taxi Association.

❖ Scholar Transport services

Records received from the Western Cape Education Department (WCED) 2014 indicated that there were a total of 16 primary, secondary and combined schools in SLM. The WCED confirmed that 5 schools in SLM are served by 5 learner contract routes and are all receiving subsidies from the WCED.

❖ Non-Motorised Transport

Due to the low incomes level in the Local Municipality, the population of Swellendam Local Municipality has to use non-motorised transport as their mode of choice. The NMT comprises of walking, cycling, and a few animal drawn vehicles in the area. There is generally inadequate provision for pedestrian travel in the municipal areas and people mainly walk or cycle on the road shoulders. This puts the lives of pedestrians and cyclist at risk. A proposal has been received for the construction of a pedestrian bridge over the railway between Railton and Swellendam.

❖ Public Transport Facilities

The development of a formal public transport facility in the Swellendam CBD could be identified as a future project. The reason for this is that the taxis operate mainly from unmarked, unsurfaced and unsheltered patches of land or in shopping centre's parking areas.



❖ Aircraft Transport

There is also an airstrip at the Bontebok National Park in the Swellendam municipal area, which is used for the transportation of tourists. There are no other air transport services in the Swellendam LM. The closest major commercial airport is at Cape Town International Airport. The TFTC Airfield is planned to be upgraded to provide domestic and international aeronautical transportation

capacity for the development of the region's tourism and industrial sectors for the increased economic and social development growth through sustainable development.

❖ **Freight transport**

The exclusively road based freight transport in the region is almost entirely related to agricultural activity, with considerable seasonality. The impact of this freight movement on the transport system is limited and not a matter of concern at present. There is a weigh bridge in the municipality but there are problems with delays due to the largely seasonal nature of its usage. The farmers have expressed the need to weigh the trucks at the farms.

Municipal Concerns relating to the above public transport services:

- ❖ Swellendam Municipality is of the opinion that Swellendam is strategically placed between Cape Town and George and that the ITP should reflex this in planning, upgrading and funding.
- ❖ We would like to see that a central bus stop area be developed for long distance passenger service on an area closer to the National Road and away from the Swellendam main road.
- ❖ Swellendam needs a central taxi terminal to do away with the informal taxi ranks. This need to be funded by the Department.
- ❖ It also need to be mentioned that a Swellendam Taxi Association was licensed recently.
- ❖ Swellendam Municipality is also of the opinion that a truck stop need to be established on the outskirts of town to prevent heavy vehicles entering the town. The truck s have a negative influence on our road infrastructure as well as tourism industries.
- ❖ The second road link between Swellendam and Railton is an urgent need to unblock economic potential of Railton and to improve social cohesion.
- ❖ The airfield in Swellendam is a strategic facility and the expansion and upgrading will increase the economic viability of the town.
- ❖ Swellendam would also greatly benefit with the funding of bicycle lane for school children to and from schools.
- ❖ The tarring of the road between Swellendam and Infanta was also placed as a need on our latest IDP public participation.



5.6.5 Rural Development & Land Reform

The Presidency has identified measurable outputs with broad Outcomes of which Outcome 7: Vibrant, equitable, sustainable rural communities contributing to food security for all is particularly integral to the work of the WC Department of Agriculture. The sub-programme Rural Nodal Development coordinates the implementation of the Comprehensive Rural

Development Programme (CRDP) of the Department of Rural Development and Land Reform. The CRDP focuses on supporting the IDP in Ward 3 (Suurbraak, Buffeljagsrivier, Malagas, Infanta and Rietkuil) by following a holistic approach that includes Social facilitation, Social upliftment, Infrastructure Development and Economic Development. The CRDP therefore is an opportunity to fast track development in a rural ward as funding from the Department of Rural Development and Land Reform is made available to cover high priority projects. The Department is implementing Comprehensive Rural Development Programmes to eradicating rural poverty. Ward 3 is a Rural Node and 1 of the 16 nodes in the Western Cape. The Ward includes Suurbraak, Rietkuil, Buffeljagsrivier, Malagas & Infanta. This programme is a bottom up approach – Community, COS, Municipality, Provincial Government, National Government.

(a) Council of Stakeholders

The Council of Stakeholders is a Non-profit organisation that focus on social and economic development in Ward 3. The organisation is a link between the community of ward 3 and the

different spheres of government and together they work to develop this area in all aspects of social upliftment, economic development and infrastructure. The organisation represent various sectors in the communities: Agriculture, youth, health, welfare, business, tourism, sport, education, culture and transport. The organisation strives to improve the lives of all that lives in ward 3. It operates on the notion of putting people first.

COS meetings and administration

- ❖ Regular Monthly Meetings – Minutes, Attendance Registers on file in office.
- ❖ Regular Bi-monthly Meetings – Unfortunately this doesn't work so well, but we are going forward without elected members.
- ❖ Quarterly Community Meetings
- ❖ Annual General Meeting were held at 17 March 2015
- ❖ Regular work stream meetings – Social, Economic, Infrastructure
- ❖ Proof of evidence is available at the office.
- ❖ Develop / update databases of the sector members

Projects and Programs



Table 47: CRDP Training and capacity building

Date	Name of Training / Service Provider	Attendees
24 – 28 June '14	Household Profiling Training	COS Members
30 June – 04 July 2014	Computer Training , Unemployed youth in Suurbraak	COS / Youth
	Household Gardens , Department of Agriculture	100 Community members
5 – 7 August 2014	Community Garden, Department of Agriculture	13 Community project members
13 October 2014	Worm Farming, Mr Phillip Swart - George	80 community members
20 – 23 October 2014	Computer Training, Department of Agriculture	COS & Community
	Horse training - Agri Mega week – Bredasdorp	10 Youth
31 October 2014	Job Readiness	16 Unemployed Youth of Suurbraak
3 November 2014	Household Gardens & Small businesses - DRDLR – Reid	19 Community members / business owners of Buffeljagsrivier
7 Nov 2014	Household Gardens & Small businesses - DRDLR – Reid	14 Community members / business owners of Suurbraak
01 December 2014	Organisational & Procedures, Casidra & DRDLR	COS
03 December 2014	Ward Committee Training, Department Local Government	COS Members
9 January 2014	Youth Training West Coast College	9 Youth of Suurbraak
11 – 23 February 2015	Narysec Youth	6 Students- 4 from Suurbraak & 2 from Buffeljagsrivier.
23 – 26 February 2015	Financial Training, Claud Woodman	20 – Community members
22 – 24 May 2015	Prov. Capacity building	5 Attendees
11 – 14 August 2015	Learners license	42 Unemployed people of Suurbraak
07 Sept 2015	SARS Workshop	37 Suurbraak Members
08 – 11 September 2015	Land Care Conference, Agriculture	COS
14 – 15 September 2015	Buffeljagsrivier HHG project	34 HHG in Buffeljagsrivier



Table 47: The CRDP Project list – Ward 3

Project	Infrastructure / Economic	Funding Details	Project Details & Status	Next Actions	Responsible Person	Deadline	Funding Sources
Suurbraak Community Hall	Infrastructure	R500 000 Approved	Upgrading of Suurbraak Community Hall. Initial proposal approved, seeking approval for plans for additional upgrades and the necessary additional funding. Specifications complete, set back in getting directors' approval [17Nov2015: Meeting with directors, COS and municipality took place on 13th October 2015. All approved. Tender document being prepared to go out at the end of the month]	1.) Meeting on Tuesday 13th October 2015 at 19:00 in Suurbraak between COS, municipality and directors to discuss upgrades 2.) Nathan Mitchell (municipality) to attend rural infrastructure meeting with Mac Nodliwa (DRDLR) in Cape Town on Thursday 15th October 2015 to finalise specifications and costing. Mac Nodliwa to communicate venue and time of meeting	1.) Andy Hammse / Nathan Mitchell 2.) Mac Nodliwa / Nathan Mitchell	1.) 13/10/2015 2.) 15/10/2015	DRDLR
Electrification of Low Cost housing	Infrastructure	R485 000 approved	Tender document has been received from municipality. Consultant (CMD) appointed [17Nov2015: Tender advertised, closed 9th Nov, bids evaluated by 13th Nov with the planned appointment for 1st Dec]	Spec evaluation on Tuesday 13th October 2015	Mac Nodliwa	13/10/2015	DRDLR
AVMP: Alien Clearing	Infrastructure		Alien clearing: Meeting to discuss took place after ISC meeting on Wednesday 16th September 2015. Outcome was for Kenneth Makhubele (DRDLR) to report back on discussed issues [17Nov2015: Still no word from Kenneth]	1.) Emerentia Patientia (DOA) to chase up with Kenneth Makhubele (DRDLR) on follow up on alien clearing issues and report back to workstream	Emerentia Patientia	17/11/2015	DRDLR
AVMP: Cattle Grids	Infrastructure		Meeting took place last week (Monday 28th September 2015 - Friday 02nd October 2015) to discuss tenders. 6 potential tender identified. Site visits have taken place. Closing date for tenders: Friday 9th October [17Nov2015: Cattle grids went out on tender but all bids were non-responsive. Specifications were reduced and it was readvertised on 13th Nov]	Tenders to be evaluated	Mac Nodliwa	21/10/2015	DRDLR
AVMP: Animal handling facility	Infrastructure		Request for tender has gone out. Has been placed in Government Bulletin [17Nov2015: Equipment has been delivered, signed off and tested, on procurement register (equipment: Mobile neck and body clamp, cattle portable kraal trailer, 2 x 3m cattle crush, neck clamp (Brahman), cattle guillotine gate, arch farm entrance (kraal arch frame), 2 x cattle kraal side, electronic scale, galvanised platform)]	Mac Nodliwa (DRDLR) to report back on status of tender at next workstream	Mac Nodliwa	17/11/2015	DRDLR
Street Lighting (Buffeljagsrivier)	Infrastructure	R215 000 Approved	Street Lights in Buffeljagsrivier: 25 street lights. BOM received from Eskom on Tuesday 06th October 2015. Has been forwarded to MIG. Funding amount approved. Eskom said will table at appraisal meeting on Thursday 15th October 2015 [17Nov2015: Report back to happen at February workstream meeting]	Nathan Mitchell (municipality) to report back after meeting on 15th	Nathan Mitchell	15/10/2015	MIG
Storm Water System (Buffeljagsrivier)	Infrastructure	Municipality own finding	Consultant has been appointed and is still busy [17Nov2015: Report back to happen at February workstream meeting]	James Engel (municipality) to report back on consultant process at next workstream meeting	James Engel	17/11/2015	Swellendam Municipality
Road paving (Buffeljagsrivier)	Infrastructure	-	Road paving/tarring identified as urgent need but unsure if was included on letter from directors [17Nov2015: Report back to happen at February workstream meeting]	Nathan Mitchell (municipality) to check letter from directors and report back at next workstream meeting	Nathan Mitchell	17/11/2015	
Suurbraak wastewater treatment works	Infrastructure		In planning, consultant appointed [17Nov2015: Report back to happen at February workstream meeting]	Will be discussed at rural infrastructure meeting being attended by Mac Nodliwa (DRDLR) and Nathan Mitchell (municipality) in Cape Town on Thursday 15th October 2015	Nathan Mitchell / Mac Nodliwa	15/10/2015	
Buffeljags Reservoir	Infrastructure	R4.8 million	Construction close to completion [17Nov2015: Report back to happen at February workstream meeting]	Completion of construction by Wednesday 28th October	James Engel	28/10/2015	MIG

Solar Geysers	Infrastructure		Installation of solar geysers as part of new energy rollout plan. Initially approached by Mr. Keinbooi who since has been uncontactable. Potential alternative options: - Approach people responsible for deal closed in Cape Aghulas - Look into low-tech donkeys designed by Walter Brosius Once all alternatives assessed, should get all role players around the table to discuss [17Nov2015: Dead end with service providers from Cape Aghulas. Andy Harmse to continue looking into different options] [18Nov2015: Andy Harmse will give a detailed report back at the next workstream meeting]	1.) Andy Harmse (COS) to undertake research of all available options and report back to workstream. 2.) Emerentia Patientia (DOA) to find out details of Cape Aghulas role out	1.) Andy Harmse 2.) Emerentia Patientia	1.) 17/11/2015 2.) 17/11/2015	
Square development	Infrastructure		There are 2 proposals for the development of the town square in Suurbraak. One proposal is from Rob Hicks who used to work for STEEP, the other is from the Birds of Paradise Co-op. The issue was discussed at the COS meeting on Tuesday 01 September 2015 and it was decided that more expert opinion on the plans is required to make an informed decision. The proposal from Rob Hicks has been received, the proposal from the Birds of Paradise needs to still be tabled. [17Nov2015: Sarel from STEEP presented on updated draft square development proposal featuring 8 strategic interventions for the development of Suurbraak's main square. COS need to decide which of 2 plans (STEEP and Birds of Paradise) they want to get behind]	1.) Heather Swart (COS) to email Andrew Partridge (DOA) the proposal from Rob Hicks 2.) Andrew Partridge (DOA) to analyse Rob Hicks' proposal and report back at the next workstream meeting	1.) Heather Swart 2.) Andrew Partridge	1.) 16/10/2015 2.) 17/11/2015	
Development of Ou Wawiel Building & Tourism Office	Infrastructure	R762 000 approved (R462k for structural repairs and upgrades, R300k for fixtures, fitting and furniture)	Development of Ou Wawiel Building & Tourism Office in 2 Phases: - Phase 1 (of project will be the exterior renovations - Phase 2 will involve renovating the interiors of the building Mr Mouton visited last week (Monday 28th September 2015 - Friday 02nd October 2015). They are just waiting on materials and then can begin project [17Nov2015: Exterior renovations (Phase 1) on tourism office complete, working on Ou Wawiel, after that will be the Ou Raaddhuis. Renovations expected to be completed in 4 weeks' time. The timeline for the interior renovations (Phase 2) should be finalised by mid-December]	Andrew Partridge (DOA) to speak to Nafeesa at Swellendam tourism to ensure that either her or her colleague Alison attend the next workstream meeting to give a detailed update of progress	Andrew Partridge	17/11/2015	STEEP
Old School Development: St Michaels & All Angels	Infrastructure		Developments to old school part of square development plans of Birds of Paradise Co-op. Project initiation will depend on the going ahead of Birs of Paraidise square developments proposal [17Nov2015: Waiting on decision on square development]	Wait on square developments	n/a	n/a	
Suurbraak Infill Housing project	Infrastructure	R 6 774 578	NEW APPROVED IRDP PROJECT: Installation of civil engineering services to 39 sites and construction of 39 houses [17Nov2015: Contractor appointed, expected completion by June 2016]	James Engel (municipality) to report back on project at next workstream meeting	James Engel	17/11/2015	
Buffeljagsrivier Housing Project	Infrastructure	R 6 674 272	NEW APPROVED IRDP PROJECT: Initial project for 38 houses, approved increased to 55 houses [17Nov2015: Houses finished and families have moved in. Still need to arrange electricity with Eskom though which is expected to be sorted by February 2016]	James Engel (municipality) to report back on project at next workstream meeting	James Engel	17/11/2015	
River Clearing	Infrastructure		NEW APPROVED PROJECT: Going ahead. Issues contacting private land owners with regards to project [17Nov2015: Have begun clearing the Riparian areas of the river, starting with municipal/commange areas 30m from the river. Hope to start on	Aileen Anderson (GVB) to report back on project at next workstream meeting	Aileen Anderson	17/11/2015	

			privately owned land within next 2 weeks. Have had a few issues with private land owners but mostly supportive]				
NEW (17Nov2015): Bridge Upgrading (Suurbraak)	Infrastructure		[17Nov2015: Dangerous bridge over Buffeljagsrivier. To be discussed at workstream to see how project falls under IDP projects (NOTE: Identified by Ernie Mellet. To Still be Discussed at workstream)]				
Suurbraak Grain Farmers	Economic	Funding approved (Unknown amount) [17Nov2015: R4.1 million (R1.6m from DRDLR, R2.5m from DOA)]	3 current projects approved: 1.) Building of new shed: Tender advertised through Chris Oosthuizen (CASIDRA). Waiting to hear back 2.) Application for lime spreader: In process, should be finished this year 3.) Application for grain chart: In process, should be finished this year [17Nov2015: 1.) New tender going out, waiting for more info from beneficiaries 2.) Service provider appointed last week (week ending 13 November 2015) 3.) Service provider appointed last week (week ending 13 November 2015) - NOTE: Additional funding approved from DOA]	Avhakhholwi Ramuhulu (DRDLR) to report on progress at next meeting	Avhakhholwi Ramuhulu [17Nov2015: / Recardo Carelsen]	17/11/2015	DRDLR
Birds of Paradise	Economic		Casidra & WCDOA working with the co-op. Casidra has been meeting with co-op to discuss business plan which has been completed by mentor. WCDOA busy registering secondary co-op [17Nov2015: - Secondary co-op registered on 17 November 2015 Contract with municipality for 11ha land for berries project, - Negotiations under way with STEEP to use Ou Wawiel building - PNP interest in homemade jam production - Catering doing well - Planted 3 vegetable plots employing 10 people through STEEP, looking to plant another 1 or 2 plots - Started beadwork and needlework projects - Awaiting funding to start berry processing project - Planned social events: gala event on 05/12, children day on 19/12]	1.) Simonzana Mdala (Casidra) to report on business plan progress at next workstream 2.) Andrew Partridge (DOA) to find out progress on registration of secondary co-op and report back at next workstream meeting	1.) Simonzana Mdala 2.) Andrew Partridge	1.) 17/11/2015 2.) 17/11/2015	Casidra
Suurbraak carpentry	Economic		Identified as a key co-operative in Suurbraak by DRDLR who are currently compiling a report on the key needs of the co-op [17Nov2015: - Challenge with ownership of building, uncertainty as to whether its municipality or Dep of Public Works. Needs to be sorted out - Other challenge meeting beneficiaries, Stalin to send CAP contact details to Avakhholwi to look to overcome this challenge] [18Nov: Building owned by national Department of Public Works]	Avhakhholwi Ramuhulu (DRDLR) to report back on report progress at next workstream meeting	Avhakhholwi Ramuhulu	17/11/2015	NYDA, DTI (small business unit), IDC
NMT Bricks	Economic		Identified as a key co-operative in Suurbraak by DRDLR. Casidra has been working with the Nolan Theodore from the co-op, they finalised the business plan and are just waiting on tax clearance Progress will also be dependent on obtaining an EIA so this is a key priority for the co-op [17Nov2015: Meeting took place on 21st October 2015, however it was raining so could not do planned site visits... rescheduled for 26 November] [18Nov2015: Site meeting happened on the 18th November. Went well. DEA present, progress towards resolving issue]	1.) James Engel (municipality) to send details of arranged meeting with DEA in Suurbraak on Wednesday 21st October 2015 to Simonzana Mdala 2.) Simonzana Mdala (Casidra) to attend meeting with DEA in Suurbraak on Wednesday 21st October 2015 and report back on what is needed to obtain EIA for NMT Bricks at next workstream meeting	1.) James Engel 2.) Simonzana Mdala	1.) 09/10/2015 2.) 21/10/2015	Casidra

Creative Expectation	Economic		Identified as a key co-operative in Suurbraak by DRDLR who are currently compiling a report on the key needs of the co-op [17Nov2015: Has just been registered now through DRDLR]	Avhakholwi Ramuhulu (DRDLR) to report back on report progress at next workstream meeting	Avhakholwi Ramuhulu	17/11/2015	NYDA, DTI (small business unit), IDC
Xairu Quilters Guild (separate from birds)	Economic		Identified as a key co-operative in Suurbraak by DRDLR who are currently compiling a report on the key needs of the co-op [17Nov2015: Were being assisted by DRDLR but owner does not want to be a co-op anymore. Busy registering as a Pty Ltd company through STEEP, have also been provided with business training and equipment, and will have a name change]	Avhakholwi Ramuhulu (DRDLR) to report back on report progress at next workstream meeting	Avhakholwi Ramuhulu [17Nov 2015: Change to Stalin Govender]	17/11/2015	NYDA, DTI (small business unit), IDC
Suurbraak Pig Farmers	Economic		Identified as a key co-operative in Suurbraak by DRDLR. Recardo Carelsen (DOA) and a colleague have agreed to do a viability study in order to assist the farmers to become self-sustainable. [17Nov2015: Report back to happen at February workstream meeting]	The proposal for the study is to be presented by Recardo Carelsen (DOA) at project meeting of Swellendam DOA. Once approved study will take 3-6 months	Recardo Carelsen	17/11/2015	IDC, DOA
Abattoir	Economic		Identified as a key need in Suurbraak. Abattoir must be non-halaal in order to support local pig farmers. In order to proceed, the proposal for an abattoir should be run through the local vets (Swellendam), and the proposal needs to come from COS. 2 men from Bredardsdorp vets have visited the site and sent their report to COS [17Nov2015: Report back to happen at February workstream meeting]	1.) Vets' report to be tabled at COS meeting on Wednesday 07th October 2015 2.) Andy Harmse (COS) to show DEA officials the proposed site when they come to Suurbraak for a meeting on Wednesday 21st October 2015 and get their input into the necessary regulations which must be followed	1.) Andy Harmse 2.) Andy Harmse	1.) 07/10/2015 2.) 21/10/2015	DOA
Bike trails: Current construction	Economic		Approved project underway with COS approval. Aileen Anderson (GVB) has emailed MOU to COS. Local contractor pulled out due to not wanting to build in Suurbraak but alternative local contractors have been found. Plan to finish construction by end of November Still finalising details for point of sale. Need somewhere open on evenings and weekends [17Nov2015: Trails open, permits available from GVB Conservancy for R45, can sell for R50. 4 loops cover about 100km]	Aileen Anderson (GVB) to speak to Heather Swart (COS) about using tourism office for point of sale	Aileen Anderson	17/11/2015	GVB
Bike trail: expansion	Economic	R2 million required (trail building <R1 million, rest for EIA and to host an event)	Proposed expansion of current trail. Funding still needs to be secured. Funding ideas: - National Department of Tourism - Fund as part of Minister Winde's plan for a continuous trail across the Western Cape - Patrick Kadalie (SAGI) has offered to assist in finding potential funders Application must be done through the municipality [17Nov2015: Waiting on local trail building team to be finished on hiking trails then will look to work with them on mountain bike trails]	1.) Walter Brosius (GVB) to speak to James Engel (municipality) about application procedure 1.) Aileen Anderson (GVB) & Walter Brosius (GVB) to attend meeting with DEA at Suurbraak Community Hall on Wednesday 21st October 2015, at 9:00am and discuss required regulations needing adhering to for trail building	1.) Walter Brosius / James Engel 2.) Walter Brosius / Aileen Anderson	1.) 21/10/2015 2.) 21/10/2015	TBD
Veggie packaging	Economic		Potential infrastructure identified which has potential for a vegetable packaging plant. To progress will require a formal feasibility study which also considers all the environmental impacts and required regulation (e.g. waste water treatment from the plant) [17Nov2015: Awaiting on answer regarding building. Feasibility study application needs to go to UTA through area manager, not chief directorate. Recardo Carelsen to sort with Hennis Germishuys]	Emerentia Patientia (DOA) to request that Toni Xaba (DOA) to send a request for a feasibility study to the Unit for Technical Assistance (UTA)	Simonzana Mdala / Emerentia Patientia [17Nov2015: / Recardo Carelsen]	17/11/2015	DOA

Farm stall	Economic		A consultant at STO is doing a wider study of the economic potential of Suurbraak and as part of this study the consultant has been requested to also do a feasibility report of various potential options for a farm stall to provide a market outlet for local producers. Apparently procurement processes have delayed writing up of this report [17Nov2015: Sarel will chase up on feasibility study. Alternative option to use village square development to serve purpose of farm stall] [18Nov2015: DOA has looked into the feasibility of the proposed farmstall, awaiting approval from Sanral before proceeding]	Andrew Partridge to contact Peter Gratton about the progress of the study (should have been completed in September according to previous correspondence)	Andrew Partridge [18Nov2015: / Hennis Germishuys]	17/11/2015	
Hiking trails	Economic		NEW APPROVED PROJECT: Hiking trails successfully opened Saturday 3rd October [17Nov2015: 2 short trails (3km and 6km) were already finished, long loop (11km) finished on 16 Novemebr 2015. Will be open by school holidays. 6km route also incorporates "team building" spaces along the trail]	Ernie Mellet (Tourism) to report back on project at next workstream meeting	Ernie Mellet	17/11/2015	Sanlam
NEW (17Nov2015): Masikule Nursery (Buffeljagsrivier)	Economic	R 35 000	[17Nov2015: Added] Funding for production inputs		Recardo Carelsen		DOA
NEW (17Nov2015): Calaska Trading (Pty) Ltd. (Buffeljagsrivier)	Economic	R2.3 million	[17Nov2015: Added] 35 Farmworkers. Citrus orchards		Recardo Carelsen		DOA
NEW (17Nov2015) Vegetable garden competition	Economic		[17Nov2015: Added] DOA Competition, lots of farmers entered and have been evaluated. Top 3 gardens receive awards in 3 different competition: (1.) Suurbraak community gardens (2.) Suurbraak household gardens (3.) Buffeljagsrivier household gardens. Winners announced at prize giving on 07 December 2015, attended by 100 invited guests		Recardo Carelsen		DOA

5.7 SECTOR PLANS

Table 48: Sector Plans

Sector Plan	Progress – 2014 – 15	Progress – 2015 /17
Five Year Financial Plan	Completed: Revisited annually	Approved – 03 December 2015
Liability Investment and Cash Management Policy	Completed and approved by Council	Approved - 26 March 2015
Performance Management Framework	Completed and approved by Council: Implemented for Section 57 employees and down to Post Level 7	Approved – 24 June 2015
Skills Development Plan	Completed and implemented	
Employment Equity Plan	Completed and implemented	Approved – 03 December 2015
Spatial Development Framework	DEA & DP and the Municipality formulate a development contribution policy	Approved – 28 August 2015
Zoning Schemes	Approved by Council in 2010. Awaiting MEC approval	Promulgated per PN7330 on 22 August 2014
Heritage Study	To be addressed as soon as funding is available	Outstanding
Land Audit	Completed in December 2005 and needs to be updated (Department of Land Affairs)	Outstanding
Breederivier Estuary Management Plan	Provincial responsibility (DEADP) Currently in draft- to be published for comments in March 2015	To be addressed in 2016/17
Integrated Environmental Program	Policy Framework in line with NEMA has been formulated and approved Tree Committee functional to assist municipality. Environmental and Nature Conservation Forum functional to assist municipality Dept. of Environmental Affairs is contacted whenever there are any uncertainties with reference to NEMA.	To be drafted once the Estuary Management Plan is finalized
River Management Plan- part of the Estuary Management Plan	Provincial responsibility (DEADP) Currently in draft- to be published for comments in March 2015	To be addressed in 2016/17
Master Plan for Water and Sanitation	Master Plan for water, sanitation and electricity currently been updated by a service provider.	Approved – 03 December 2015
Electricity	To be addressed as soon as funding is available	To be addressed in 2016/17
Water Services Development Plan	A Service Provider has been appointed – WSDP to be completed Jun/Jul 2014	Finalised – 03 December 2015 To be approved by Council in April 2016
Energy Strategy	In planning to be developed	To be addressed in 2016/17
Master Housing Plan	Completed	Approved - 30 April 2015
Storm Water Management Plan (SWMP)	Railton SWMP completed, funded by Dept. Human Settlement Buffeljagsrivier SWMP completed with own funding.	In progress – 2016/17
Pavement Management System	Municipal Funding will fund and develop the SWMP	In progress. 2016/17
Disaster Management Framework	Finalized by District Municipality. Traffic Safety Policy is receiving attention and is driven by the ODM. Swellendam is currently in the process of completing a Draft Disaster and Risk Management Plan	The draft Disaster Management plan was approved by Council on the 16 March 2016
Integrated Waste Management Plan	Funded by the Department of Environmental Affairs. Completed	To be finalised before the end of June 2016
Infrastructure Growth Plan	The Municipality has prepared a funded plan to address its backlogs, particularly with reference to the service backlogs on farms. The Department of Local Government assisted the Municipality with developing a Municipal Infrastructure Growth Plan.	A review of this Infrastructure Growth Plan is scheduled for 2016.
Provincial Land Transport Framework (PLTF)	The PLTF is a statutory requirement in terms of the National Land Transport Act, 2009.	To be addressed in 2016/17
Integrated Transport Plan	Completed on District level: Applicable locally	Updating of the ITP is in process. To be finalised in 2016/17 FY
Local Economic Development Plan	The LED Strategy to be reviewed	To be addressed in 2016/17
HIV/Aids Strategy	Based on District Plan	Approved - 09 December 2014
Air Quality Management Plan	Outstanding : To be addressed in 2014/15	Approved – 03 December 2015
Poverty Alleviation Plan	Outstanding. Despite no formal plan Council already took several decisions with regard to this matter and is addressing the matter through various other plans and policy documents	Indigent support / credit control and debt collection address poverty alleviation Approved – 26 May 2014
Water Safety Plan	2011	To be reviewed in 2016/17, registered by MISA as a new project
Fire Protection Plan	Outstanding	To be reviewed in 2016/17

CHAPTER 6

Public Participation



& Communication



6.1 PUBLIC PARTICIPATION

The Local Government: Municipal Systems Act, 2000 (Act No 32 of 2000) , as amended, requires municipalities to involve local communities within IDP planning processes and to promote participative democracy. The IDP is the strategic planning instrument of a municipality and forms the basis of the municipal budget. Public Participation is a Key Performance Area for the municipality and is included in the performance agreement of senior management. The municipality has 1 official responsible for ward committees and is appointed in the Office of the Speaker.

6.1.1 Status of Ward Committee and Public Participation Policies

The Public Participation Policy was approved by Council on 27 August 2015. An amount of R300 is paid per ward committee member on a bi-monthly basis and R100 per attendance of sector meetings.

5 WARDS



Speaker M.J.Koch
Speaker's Clerk: C.Pienaar



Roles of ward committees

- Increase the participation of local residents in municipal decision-making, as they are a direct and unique link with the council;
- Are representative of the local ward, and are not politically aligned;
- Should be involved in matters such as the IDP process, municipal performance management, the annual budget, council projects and other key activities and programmes as all these activities impact on local people;
- Can identify and initiate local projects to improve the lives of people in the ward;
- Can support the councillor in dispute resolutions, providing information about municipal Operations;
- Can monitor the performance of the municipality and raise issues of concern to the local Ward;
- Can help with community awareness campaigns e.g. waste, water and sewage

POPULATION – 35 903 (census 2011)

Ward 1	7622	Councillor Loubser
Ward 2	7911	Councillor Swart
Ward 3	7779	Councillor Hartnick
Ward 4	3518	Councillor Koch (Speaker)
Ward 5	9086	Councillor Libazi



Ward 3 – Ward Committee Outreach Program : Nuwe Dorp, Malagas



Provincial Ward Committee Training

Table 50: 2014/15 IDP Public / Ward Meetings

PUBLIC MEETING – The Municipal Manager and 4 Directors attend the meetings					
Councillor	Ward	Area / Town	Venue	Date	Total
J .du Toit Loubser	1	Swellendam	Town Hall	14 Sept'15	15
A .Swart	2	Barrydale	Fort Haven Hall	15 Sept'15	123
H .Hartnick	3	Infanta / Malagas	Klipwerf Shop	16 Sept'15	12
H .Hartnick	3	Buffeljagsrivier	Community Hall	17 Sept'15	17
H .Hartnick	3	Suurbraak	Community Hall	22 Sept'15	98
M .Koch	4	Swellendam	Town Hall	21 Sept'15	9
G.Libazi	5	Railton , Swellendam	Thusong Centre	29 Sept'15	72
WARD MEETINGS - The Municipal Manager and 4 Director attend the meetings					
Councillor	Ward	Town	Date		Total
J .du Toit Loubser	1	Swellendam	05 October 2015		8
A .Swart	2	Barrydale	16 October 2015		13
H .Hartnick	3	Suurbraak	13 October 2015		11
M .Koch	4	Swellendam	12 October 2015		7
G.Libazi	5	Railton , Swellendam	15 October 2015		12
SMAF 22 October 2015	Swellendam Town Hall – attend by Ward Councillors, Ward Members, Sector Departments/Businesses and Municipal Officials				36

6.1.2 Ward 1-5 and Sector Priorities

Table 51: 2016/17 Wards 1-5 and Sector Priorities
Ward 1 – Councilor J du T Loubser

Ward 1 Inputs The 5 priorities of 2014/15 IDP review	Priority Rating	Dept. Provision	Note
Basic services, striving towards service excellence (e.g. repairs to roads must be done professionally). Constant maintenance of potholes, sidewalks and sewerage system.	1	Dept. Infrastructure -Depart. Of Public Works -Municipality	
Constant cleaning of the town and public spaces including clearing of overgrown areas in entire ward and town seams (e.g. the bush next to the Swellendam High School). The aim is to minimize security risks.	2	Dept. Comm Services -Municipality -Dept. Environmental Affairs	
Macro development of the town, including access to town and development of the Infanta junction. Development of public transport, GAP housing and bulk electricity and water supplies.	3	Depart Corporate Serv. and Infrastructure -Municipality -Depart of Transport -Dept. of Housing	
Reasonable tariffs and taxes, as well as broad based tax and revenue enhancement.	4	Department of Finance -Municipality	
Public co-operation and sharing of responsibilities, partnerships and better communication between stakeholders.	5	Dept. Development Serv. -Municipality -Dept. Local Government	
Proper Utilisation of Sewage Works			Completed
Maintenance of storm water channels			On going
"Leiwat " - Irrigation water allotment			The decision is not made yet to do away with "Leiwat"
Resealing of all the streets in ward 1			Soufietjie Street completed
Installation of speed humps			Trichardt , Oudtshoorn – and Stasie
Tarring of Malagas Road			Outstanding
Repair all sidewalks in ward 1		Municipality Infrastructure	Outstanding
Provision of Street Lights for side walk between Hi Q (Previously this side walk had street lights but was removed) Provision of Street lights at the Industrial area		Municipality	Outstanding
Pre-Paid Electricity Meters: Subsidising 500 households to install pre-paid electricity meters in		Municipality	Outstanding – Due to budget constrain

order to improve Council's cash flow/sense of responsibility of residents			
Development of even for middle income housing (Gap Housing) Circus ground		Municipality	In process
Toilet facilities and distribution of potable water on farms		Overberg District Municipality	Outstanding
Move Outside Toilets into Houses		Outer Year Municipality/ Dept. of Housing:	The Municipality agreed with the owner to make the building plan available for free Outstanding
Demolishing of structure at Bethel Street		Municipality	Completed
The provision of business erven		Municipality	In process: New more suitable area to be identifies by Town Planning
Development of Business Corridor next to N2 - Venue for informal trading / skills development		Refer to SDF Municipality	The areas next to the N2 at the Station Street as well as at the R62 of ramps have been earmarked as mixed use development areas to create an business corridor
Obtaining/purchase of Spoornet land situated at the entrance to Railton		Municipality Dept. Public Works	The Municipality received correspondence from the National Department regarding the transfer of the land to Province but they are still waiting on response from Transnet.
Traffic Centre to accommodate Swellendam customers		Municipality	Swellendam customers will be the first priority
Reviewing of Liquor hours on Sundays		Municipality	Will be review in the 2015-16 FY
Contingency Budget: Which reflects in the Council's Operating Budget but that may be used for immediate relief re emergency items which will make a difference in how the public experience Council's priorities.		Municipality	
Inter Governmental Relations must receive attention – not functioning optimally/Communication Specialist		Municipality	The relations between the Municipality and Government Departments had improved through SMAF, JPI Forums and Back to Basic meetings
To focus on green / black bag - Recycling projects			Recycling project in process
To simplify the Municipal Service Account			In process, will release the simplified account before the end of Dec'15
Beautification of Cooper Street		Outer Year Municipality	Not viable at this stage due to new proposed development.
Change Nelson Street to a one- way street and create more parking spaces (safety reasons)		Municipality Traffic Dept. investigate	Outstanding
The control of trucks using Voortrek Street and Van Eden Street.		Increase Policing: Traffic Department	Municipality: In process
The institution of measures for better control over stray animals		Municipality	Pound bylaw completed
Provision of Sport and Library Facilities for Farms		Municipality Dept. Arts and Culture	DLG is in consultation with the Department of Sports and Agriculture regarding the development and maintenance of sports clubs in the area.
Maintained focus on alcohol abuse on farms			ODM / PGWC / DSD
Oak trees in Swellengrebel Street to be better cared for		Operational Budget	Municipality: Receiving attention in co-operation with residents
Support systems to help the Homeless		Municipality Dept. Soc Dev SAPS	The Municipality to facilitate the process with all the relevant Role Players
To upgrade the security / safety of Swellendam		Municipality Dept. of Safety and Security	The Municipality to facilitate the process with all the relevant Role Players
To support the SPCA with the management and protections of animals		Municipality Private Donors	Lack of funding

Ward 2 : Councillor MTA Swart

Ward 2 Inputs The 5 priorities of 2014/15 IDP review	Priority Rating	Departmental Provision	Note
Provide and maintain Infrastructure Projects in Smitsville - Reconstruct and maintain the roads in Barrydale - Sewerage Capacity: This issue must be addressed urgently so that houses can be built / Business development - Job creation / EPWP	1		
To support and avail land/infrastructure to Agricultural and Tourism Projects	2		

Provision of erven for GAP housing	3	Municipality	
The upgrading of sports fields at Smitsville	4	Municipality	
Rectification of the storm water drainage – Job creation/EPWP	5	Municipality	
Barrydale Road camp (Pad Kamp)		Municipality ODM	Council resolution to remove camp. Agreement with Roads Engineer in principle. Ongoing negotiations with Provincial Roads Engineer.
The development of business erven in Smitsville and the assistance from the Municipality towards Local Economic Development : business development and farming projects		Commonage Land Municipality / Dept. of Agriculture	
The resealing/ tarring of streets, especially Keerom- , Kort- and Bain Streets		Municipality: Outstanding	R1 500 000 No provision made for resealing
The construction of speed bumps and/or the narrowing of van Riebeeck- and Bergsig Streets along with continual law enforcement		Municipality: Outstanding	R8 000 each Provision made for speed humps – External loan pending
The provision of land for Small Farming Projects		Municipality/Dept of Agriculture Commonage Land	In process Council approved that a portion of the commonage of 60ha be made available to small scale farmers.
Provision of Nursery School and Daycare facilities in Smitsville as well as Barrydale		R200 000	Department of Education/Social Services: Not Municipal core function – referred to the relevant Departments Recommended that an NGO be established to negotiate with the municipality on and availability and to seek government/ private funds
Job creation via development of businesses, tourism and light industry		Municipality / GSTO	In process Updated LED Strategy
Improved Communication/Public Participation		Municipality / Council / Ward Plans / Ward Committees	R25 000
Old Age Home (erven 346, 343, 342, 349): Job creation – laundry workers, cleaners, gardeners, clinic nurse, part time and auxiliary nurses, supervisor		Municipality will provide land/existing houses if WCPG want to take up this need/project	Housing units advertised for rent. Mayco allocated units to qualifying elderly applicants - Concluded. Mayoral Committee resolved that an investigation be done on the possibility of selling the units. Land be made available to the Shaster Foundation for community gardens
Housing: 150 low cost houses to be erected Houses for middle income groups		Municipality/Department of Housing: No houses can be built until the EIA is approved and infrastructure and bulk services provided.	R11 250 000: Outer Year 4 (After completion of the Sewer Works)
Erection of a Multi- Purpose Community Centre : Youth Centre/activities will also be provided for here		PGWC Department of Social Services and social groupings in the private sector	Refer to Department: No response received as yet
Establishment of a Pound		R20 000 Municipality:	Completed
Refuse Dump: ■ Formal closure of the Barrydale Landfill Site into the National Environmental Waste Management Act , 2008 (Closure License) & Obtaining permission to use the site for a Transfer Station ■ Establishment of a new Refuse Site		Municipality	In process R683 029 R1 000 000 (Transfer Station)
Shortage of potable water remains a serious problem: Investigation into other possible water sources. Improved water planning and management including waste water and leiwatervloeiing		Municipality	R250 000 Outstanding

No water born sewage in Barrydale (excluding Smitsville) : Establishment/construction of a new Sewage Plant		Plant: Planning & Environmental Process :R100 000 Network: R2 000 000 (Outer Year 2) R6 900 000 (Outer Year 3) R5 000 000 (Outer Year 4)	Outer Years 2, 3 and 4: In process. The prelim design has been completed. A business plan was submitted to MIG for funding for the project. Once funding has been obtained the EIA process should be done
Rectification of storm water drainage problems at Milner-, De Villiers and Steyn Streets			No provision made
Public Toilets			Church and Pep private property currently used.
Roads: ■The spraying of untarred roads with a binding agent at regular intervals, to keep the surface intact and to limit dust. ■Facilitation of pedestrian safety through the establishment and/or construction of cul-de-sacs and pedestrian bridges ■Install storm water drains (beginning with the roads with the steepest gradients in Smitsville) ■Replace street name signs where necessary ■Resurfacing the whole of Tennant Street ■Tarring of the balance of Protea Street (Smitsville) Tarring of roads in Smutsville Road maintenance, rebuilding and resurfacing. Spraying of bonding liquid on dirt roads would contribute to lessen allergies and lessen difficulties with breathing. Bridges need resurfacing. Walkway across Tinley St urgent. Road from Smitsville to R324, past the Industrial area important. Transport to Swellendam of the essence as it would address many needs in the community. Smitsville roads the most important for rebuilding as well as Bain St. and later attention to Highlevel & Keerom St		Municipality	Not implementable R100 000 (Curbing included) – Operating Budget –R100 000 (Curbing included) Investigating possibilities and alternatives R250 000 (Operating Budget) ■Outstanding ■Outstanding ■Ongoing project ■Outstanding ■ Outstanding
Health facilities and transport to the disabled.		Department of Health	Outstanding

Ward 3 : Councillor HC Hartnick

Priorities	Area	Division	Note
SUURBRAAK			
Housing.	1		
Upgrading of infrastructure – water and sewerage	2		
Upgrading of roads and storm water systems.	3		
Economic development in the town hub, including tourism.	4		
Clearing of alien vegetation in the river and mountain.	5		
- Tarring of all the remaining roads - Paving and maintenance of existing roads - Tarring of ODM gravel road between Suurbraak and Rietkuil	Suurbraak Rietkuil	Infrastructure	Mun / ODM Dept Public Works
Upgrading of bulk infrastructure / housing - Tarief and Jantjies Street: Erection of toilets - Grading of road used by children going to school - Electricity 12 Houses in Suurbraak no electricity or toilet. Cost of electricity different between areas in municipality -Upgrading and developing of infrastructure at Rietkuil	Suurbraak Rietkuil	Infrastructure Infrastructure	Outstanding ■Municipality ■DWAF (bucket Eradication Programme) Funding application was unsuccessful. A new application was submitted to DPLG; Housing Electricity
Clinic Facility in Suurbraak is too small (people have no privacy) - need a separate room for the councilors and the social workers.	Suurbraak	Infrastructure	Municipality Department of Health
No facilities for the youth e.g. e-centres (library only has one computer) Opposite the	Suurbraak	Infrastructure	Municipality

tourism centre in Suurbraak there is a vacant place that could be utilised for such a facility. (Lots of problems). (This is for Suurbraak and Buffeljags) Recreational facilities and venues for the youth. The Council of Stakeholders and the Interdepartmental Steering Committee is at the moment considering the viability of a new infrastructure development PARADISE PARK that will be situated in the Main Road. It will include a new Tourism Office, COS office, Farm Stall with a packaging facility for veggies, Exterior Stall space, Take Away, Braai Area, Handwork Centre, Centre for Youth with interior stage and amphitheater for use by youth, groups, Seniors, churches, Organisation for education, training, tutoring in drama, music, singing and physical fitness. It will link onto an enlarged Nursery, better Picnic Area, new Caravan Park and soccer field. The project has the support of the Youth, Music Tutor, ATKV Drama, Physical Fitness trainers.			ISC COS Departments STEEP STO ATKV BIRDS OF PARADISE Senior Club Youth Organisation Handworkers Anti-Drug Groups
Undercover bus stop shelters for Rietkuil scholars	Rietkuil	Infrastructure	Municipality
FET college / training facility to address the huge school drop-outs A possibility is the purchase of an old Anglican Church Primary School that has been standing empty since 1988. It could also be considered as a Skills Development Centre. 8000sqm land is available for further development, Restaurant with training facility, brickworks, metal and wood works.	Suurbraak		Municipality Dept. of Education
Suurbraak Community Hall should be renovated into an activity centre to maximise usage. Paradise Park.	Suurbraak	Infrastructure	Municipality
Facilities for the elderly where they can do their activities during the day. · A service centre for the elderly people (meals on wheels, physical exercise, medical checkups, etc.)	Suurbraak	Infrastructure	Municipality
Storm water Upgrading - Rectify problem of mud pools in Pretorius / Mienie Street, new storm water drainage system needed. - The upgrading of underground storm water pipes. Main road in Suurbraak need attention for better storm water management	Suurbraak	Infrastructure	Municipality
Improve quality of sewerage system in Suurbraak	Suurbraak	Infrastructure	Municipality
Upgrading landfill site to a recycling site (job creation) - Improved rubbish removal system in Suurbraak	Suurbraak	Infrastructure	Municipality
Sport development in Suurbraak for the youth , to upgrade the following facilities: pavilion, cricket pitch, clubhouse and equipment Sports and cultural facilities for the young people.	Suurbraak	Infrastructure	Municipality Dept. of Sport and Recreation
Under cover shelters for hawkers and people waiting for ambulance or transport in Suurbraak	Suurbraak	Infrastructure	R300 000 – External Funding
Swimming pool in Suurbraak	Suurbraak	Infrastructure	Municipality
Upgrading of picnic territory- Caravan Park / camping site in Suurbraak	Suurbraak	Infrastructure	Municipality
Upgrade of police holding cells in Suurbraak	Suurbraak	Infrastructure	Municipality / SAPS
Better control over loose animals in streets			
Improve signage and street names in Suurbraak, S-Bend signs in Main Road / animals in streets!	Suurbraak	Infrastructure	Municipality
High school for Suurbraak – extend grade 9 to grade 12 and provide transport	Suurbraak	Infrastructure	Municipality Public Works

Expansion of facilities for Grade R.			
Land care / Environment structure and activities - Alien cleaning: clearing is when the cleared land is used for agricultural activities to prevent re-infestation e.g. Olive and Buchu Farm that also creates a lot of jobs close to Suurbraak - Fire breaks - Contours , estuary management The development and effective enforcement of a river-, soil- and river-bank Management System. Further that an Environmental Officer be appointed to oversee the stabilisation of the river banks.	Suurbraak	Infrastructure	Municipality Dept. Environmental Affairs Dept of Agriculture
Construct a day hospital for Suurbraak (identified the Old Parsonage of Anglican Church)	Suurbraak	Infrastructure	Municipality Dept. of Health
Health facilities and transport to the disabled.		Department of Health	Outstanding
BUFFELJAGSRIVIER			
Acquisition of property for housing and small scale farmers.	1	Corporate Services -Municipality	
Upgrading of Community Hall.	2	Infrastructure Services -Municipality	
Upgrading of roads in Du Toitsrus and Church Grounds ("kerkgronde").	3	Infrastructure Services -Municipality -ODM -Public Works	
Upgrading of sports field.	4	Community Services and Infrastructure Services -Municipality -Dept. of Sports & Culture	
Street lighting.	5	Infrastructure Services -Municipality -ESKOM	
- Tarring of all the remaining roads - Speedbumps from highway from Du Toitsrus in Buffelsjags River - Paving and maintenance of existing roads - Upgrading of Buffeljagsrivier sidewalks from VGK church toward Primary School, Clinic towards du Toitsrus - Signage and street names in Buffeljags	Buffeljagsrivier	Infrastructure	Municipality Dept. Public Works
Upgrading van bulk infrastructure / housing - Availability of land for housing with an income higher than R3500 - Grading of road used by children going to school - Electricity , Streetlights for Buffeljagsrivier at entrances, in town on way to church and road to BP Garage	Buffeljagsrivier	Infrastructure	Outstanding ■Municipality ■DWAF (bucket Eradication Programme) Funding application was unsuccessful. A new application was submitted to DPLG; Housing
Sport development in Buffeljagsrivier for the youth – renovations to the pavilion, cricket pitch, clubhouse and equipment	Buffeljagsrivier	Infrastructure	Municipality
Repair bridges in Buffelsjags River, Laagwaterbrug and old bridge	Buffeljagsrivier	Infrastructure	Municipality
Health facilities and transport to the disabled.		Department of Health	Outstanding
Construct a Multi-Purpose Centre	Buffeljagsrivier	Infrastructure	Municipality
Facilities for the elderly where they can do their activities during the day. • A service centre for the elderly people (meals on wheels, physical exercise, medical checkups, etc.)	Buffeljagsrivier	Infrastructure	Municipality
No facilities for the youth Recreational facilities and venues for the youth.	Buffeljagsrivier	Infrastructure	Municipality

Buffeljags library	Buffeljagsrivier	Infrastructure	Municipality
Safety of Buffeljagsrivier railway crossing, repairs	Buffeljagsrivier	Infrastructure	Municipality
Swimming pool for Buffeljags River	Buffeljagsrivier	Infrastructure	Municipality
MALAGAS			
The upgrading of Nuwe Dorp -To urgently resolve land ownership issues, before upgrading.	1	Infrastructure -Municipality	
Maintenance of gravel roads at Malagas / Infanta – Storm water drainage above could be included with this, as one item and the maintenance of Public Slipways should also be included.	2	Infrastructure -Municipality -ODM -Dept. of Public Works	
Re- instatement of recycling , site at Malagas - Waste Management Plan - Malagas Landfill Site: Obtaining of an Operating License ito NEM Waste Act, 2008 - Infanta Landfill Site: Obtaining of an Operating License ito NEMA Waste Act, 2008	3	Infrastructure - Municipality -Provincial Department of Environmental Affairs / Service Provider	
Repairs, Upgrading & Beautification of Refuse Hokies.	4	Dept. Community Serv -Municipality	
Tarring of Infanta – Malagas Road -Tarring the road from the N2 to Malgas, the Malagas residents listed it as a priority - Tarring the road from the N2 to Infanta, is not a priority for the Infanta residents, based on the info provided by the MEC Public Works and Transport, tarring the road will cost at least R350m. This priority is a high cost item and therefore the residents recommended smaller / low cost projects to be listed first.	5	Infrastructure -Municipality -ODM -Dept. of Public Works	
INFANTA			
Swellendam municipality is to operate the waste management facility at Infanta according to the conditions of the waste management license, taking the wishes of the people of Infanta into consideration, which includes the re-instatement of recycling. - Control of Baboons especially at waste management facilities	1	Infrastructure - Municipality - DEA&DP	
Budget for managing and replacing inefficient and polluting street lights in the Infanta area Alternatively, removing permanently all street lights, except the one at the entrance to the village. Lights to be off during Cape school holidays	2	Infrastructure - Municipality -ESKOM	
To develop plans to address security issues likely to arise from increased building activities during the proposed township extensions	3	Social - Dept. Safety and Security	
Maintenance of the slipway and surrounds - Alien clearing on municipal land at Infanta	4	Economic - Municipality - Dept. Environmental Affairs	
-Storm water drainage and repairs of potholes within the next financial year -New street names signs (in concrete kerbs or aluminum on creosote poles)	5	Infrastructure - Municipality	
Tarring of Malagas - Infanta Road - Malagas recommended from the N2 to Riverine - Infanta opposed the tarring of the Malagas / Infanta road - The registration of private roads to public roads , before the engagements with the Department of Public Works	Infanta / Malagas	Infrastructure	Public Works ODM / Municipality The elected representatives from Infanta are against the tarring of any of the gravel roads in the area. We would appreciate the current level of maintenance to continue, as it is quite adequate.

Replacement of the sewage system at Malagas / Infanta - Tariffs are too high. (residents to share on the transport cost).	Malagas Infanta	Infrastructure	Municipality The conservation tank systems at Infanta work quite well, in general, and no pollution of groundwater have thus far been recorded.
- Development of coastal setbacks lines, erection of Slipways (Breede River) 2008 - Proposed new By-Laws / Policies - Management of the Estuary (NEMP 2013)	Malagas Infanta	Infrastructure	Municipality The slipway of Infanta and issues concerns its ownership , maintenance and liabilities due to possible accidents
The upgrading of Nuwe Dorp	Malagas	Infrastructure	Municipality / Owners Dept. of Human Settlement Public Works No comment, except the store with the liquor licence is devastating the poorer communities. Just go there on a Saturday afternoon.
Budget managing street lights in the Infanta area	Infanta	Infrastructure	Municipality / ESKOM Please also include in the budget the cost of replacing the 5 energy inefficient, light polluting fittings with more efficient full cut-off lights fittings.
Re- instatement of recycling , site at Malagas - Waste Management Plan - Malagas Landfill Site: Obtaining of an Operating License ito NEM Waste Act, 2008 - Infanta Landfill Site: Obtaining of an Operating License ito NEM Waste Act, 2008 2008	Infanta Malagas	Infrastructure	Municipality Provincial Department of Environmental Affairs / Service Provider Infanta submitted recommendations on the recycling project Municipality/MIG Funding: In process
Storm water drainage and repairs of potholes within the next financial year	Infanta Malagas	Infrastructure	Infrastructure Municipality Please place on medium term budget the proper repair of some of the potholes and the fixing of the broken storm water catch pits
Establishment of a Special Rating Area (SRA) for Infanta	Infanta Malagas	Infrastructure	Municipality / IRRA / Consultant (for drafting by-law) Appoint a consultant to help pass a by law that will enable Swellendam Municipality to create special rating area (where so desired by the majority of the ratepayers). The additional levies can then be used for a host of community and municipal functions. SRA would be applied to amongst others: - address the serious safety issues at the Infanta slipway - address the potential increase in crime and other social and service issues arising from proposed township extension and influx of construction labour into the area - ban overnight parking on the common - ensure that the required firebreaks surrounding Infanta are maintained annually.
Entrance Road to Infanta : Based on the SDF, a portion of the gravel road from Swellendam to Infanta now falls within the urban edge and should be reclassified as a municipal road and tarred to reduce dust pollution to Infanta Park and the proposed new development.	Infanta Malagas	Infrastructure	Municipality / IRRA / Public Works Province (Roads)Address the safety issues of the blind rise on R208(?) as one enters Infanta, reclassify the section of road from Infanta to Infanta park as a municipal road and tar same to eliminate the dust pollution problems of Infanta Park. The section referred to lies within the urban edge as drawn in the SDF.
Ensure annual maintenance of firebreaks surrounding Infanta to Swellendam which have recently been cut by the ODM	Infanta Malagas	Infrastructure	Municipality
Tourism Indaba -Activity centre - Hiking trails	Suurbraak	Economic	Municipality Swellendam Tourism Org. ATKV, SANLAM, STEEP
Road Stall: Rietkuil Green Energy Farm: Solar and Wind south of village Community Economic Agricultural Project	Suurbraak	Economic	Municipality Dept. Agriculture
Assistance with the expansion of the existing Chair Factory in Suurbraak: Consultant to be appointed	Suurbraak	Economic	Municipality Dept.Eco.Dev.and Tourism

Agricultural : - New Abattoir - Green Farming - Fruit Farm - Olives and Buchu Farm - Quarry Project - 'Fynbos' Project - Suurbraak Grain Farmers - Berry Farmers - Annual Agricultural show	Suurbraak	Economic	Municipality Dept. Agriculture
Available land for agricultural activities	Buffeljagsrivier	Economic	Municipality Dept. Agriculture
Eco-Tourism Development in Malagas and Infanta - New opportunities to create funds	Malagas Infanta	Economic	Municipality / STO There are adequate existing opportunities for day trippers and no additional facilities would be warranted.
Alien cleaning	Malagas Infanta	Economic	Municipality Dept Environmental Affairs
Ambulance service	Suurbraak	Social	Municipality Dept. of Health Will receive attention
Firefighting service in Suurbraak	Suurbraak	Social	Municipality Dept. Environmental Affairs
Improve clinic service and provide chair for dentist patients in Suurbraak	Suurbraak	Social	Municipality Dept. of Health
IDP Document to be also made available in Afrikaans Previously disadvantaged communities must receive more attention in the IDP	Suurbraak	Social	Municipality
The improvement of public participation programmes and processes : Planning , Housing Projects and STEEP investments The manner of municipal advertising and notification	Suurbraak	Social	Municipality STEPP
Town Manager and more staff for Suurbraak	Suurbraak	Social	Municipality
Improve Telephone communication on farms	Suurbraak	Social	Municipality
Investigation into a reduced tariff for the rent of the Suurbraak Community Hall	Suurbraak	Social	Municipality
The provision of land to Suurbraak Primary school for agricultural activities and the development of a cricket pitch/grounds , Trimpark and Veggie Tunnels	Suurbraak	Social	Municipality
The provision of land to the community of Suurbraak and Buffelsjags River for agricultural purposes	Suurbraak	Social	Municipality
Improved support for children with disabilities in Suurbraak	Suurbraak	Social	Municipality Dept. of Health
The Amateur Skrywers Bond of the ATKV Suurbraak with 80 South African and overseas writers and poets. Grassroots training of beginners.	Suurbraak ATKV	Social	Dept. of Arts and Culture
The ATKV applied to the Western Cape Department of Arts and Culture for funding to compile our next book "Skryf Daai Storie of Gedig! – 'n Handleiding vir Beginners". It will be distributed to all libraries in the Western Cape free of charge.	Suurbraak ATKV	Social	Dept. of Arts and Culture
Groot Vet Woordpret Interschool Quiz Programme	Suurbraak ATKV	Social	Dept. of Arts and Culture Dept. of Education
Library Weeks: Story Reading and Telling to over 100 kids each day in the library during these weeks	Suurbraak ATKV	Social	Dept. of Arts and Culture
The ATKV applied to Rowland & Leta Hill Trust for an amount of R63,000-R100,000 to paint the exterior of between 25 and 40 old homes to make the village more attractive.	Suurbraak ATKV	Social	Dept. Environmental Affairs -Conservation
The ATKV also applied to Sanlam SKY for an amount of R20,000 for the establishment of a basic hiking trail into the Langeberg Mountain range usable for kids and people with average fitness	Suurbraak ATKV	Social	Dept. Environmental Affairs -Conservation
Expansion of the above Hiking Trails through another 2 phases of R20,000 each to create more challenging routes over weekends for fit hikers and Clubs.	Suurbraak ATKV	Social	Dept. Environmental Affairs -Conservation

R2m is needed to properly eradicate alien Blackwattle trees from the areas east of the plantations. Another R4m is needed to establish an Olive and Mountain Buchu Farm in this area. This project (a co-op) can provide in Suurbraak's basic need of work close to the village that generates money.	Suurbraak ATKV	Social	Dept. Environmental Affairs -Conservation
Fun Ride Bonanza: R20,000+ sponsorship needed. 3 routes: Shortest highlights area around Suurbraak. Mid-distance to highlight Buffeljags and Umshanti Dam Resort, Long route to also highlight Bontebok Park, Swellendam and Marloth.	Suurbraak ATKV	Social	Dept. Environmental Affairs -Conservation STEEP
Old Anglican Primary School standing empty since 1988 on more than 8000sqm should be bought (for around R1,5m) from the Church and turned into a Skills Development Centre (another R2,5m) to teach residents (especially the youth) basic skills as there is a huge demand for it.	Suurbraak ATKV	Social	Dept. Environmental Affairs -Conservation
Centre with MOD activities	Buffeljagsrivier	Social	Municipality Dept. of Social Dev.
Provision of play grounds for kids at Buffeljagsrivier Library	Buffeljagsrivier	Social	Municipality
Post Boxes – need more in Buffeljags River	Buffeljagsrivier	Social	Municipality
CRDP Community Gardens – land needed in Buffeljags river	Buffeljagsrivier	Social	Municipality Dept. of Agriculture
Satellite police station at Buffeljagsrivier	Buffeljagsrivier	Social	Municipality
To involve the local community in developing plans to educate the youth in the area.	Malagas	Social	Municipality CRDP
To develop plans to address security issues likely to arise from increased building activities during the proposed township extensions	Malagas Infanta	Social	Municipality Dept. Safety and Security
To provide 3G/4G data services to Malagas and surrounds as per previous IDP recommendations.	Malagas	Social	Municipality

Ward 4 : Councillor MJ Koch

WARD 4 INPUTS The 5 priorities of 2016/17 IDP review	PRIORITY RATING	DEPARTMENTAL PROVISION	NOTE
Availability of installation of more prepaid electricity points.	1	Finance Dept. -Municipality	
Upgrading of the surface area and lighting on the walk-way between Rondomsrik and September street.	2	Infrastructure Services -Municipality -ESKOM	
Constant resealing of all tarred roads.	3	Infrastructure Services - Municipality	
Upgrading of the walkway between Stasie street (Hi-Q tyres) and Rondomsrik, including improving the surface area, lighting and clearing of bushes.	4	Infrastructure services -Municipality -ESKOM	
Upgrading and paving of side-walks from House AA Tomlinson to Voortrek Street	5	Infrastructure Services - Municipality	
Upgrading of the walkway between Stasie Street (below JD Implimente) and Fairbairn Street (following the Koornlands river)	6	Infrastructure services -Municipality	
Upgrading of the retention dam between Rondomsrik and September Street, as well as clearing and maintenance of the area surrounding the dam.	7	Community Services	
Crèche / Multi-Purpose facilities		Municipality Dept. Education	Outstanding -JPI 1097 , The Dept. of Education will facilitate the process to register ECD NQF Level 4 and 5 learners with Boland College
Maintenance of storm water drainage		Municipality	Ongoing on a daily basis
To appoint permanent general workers in Ward 4			Outstanding – lack of funding
Development and Establishment of SMME's		Dept. DEDAT Dept. of Education	JPI 1_008 / 1_097 – The Dept. . . .DEDAT and the Dept. of Education will support and train local businesses owners

Storm water drainage – Job creation/EPWP		EPWP/CWP Municipality	– 150 work opportunities was create in the 2014-15 financial year -Storm water upgrades in Rondomskrik
The provision of low cost housing		Municipality WCPG	Gap housing – Development of erven - 2016/17 FY
Removal of trees in Masbiekerskloof		Municipality/WCPG	-To be investigated due to the sensitivity of the environment – Still outstanding
Improved Communication / The institution of transparent processes for the letting / renting of commonage land		Dept. Environ. Affairs / Municipality	JPI _055 -A comprehensive land audit / 15-16 FY
The institution of better public participation processes between the Municipality and the community.		Municipality/WCPG	Public Participation Workshop were attended by ward members in September '15 to give inputs on how to assist the Municipality to better partnership and communication between the community and the Municipality
The institution of an annual Fun Day for Ward 4		Municipality	Lack of funds
Access to municipal buildings for handicapped people: municipal buildings must be made accessible for handicapped people. Streets more handicapped friendly		Municipality	-Access made available at Municipal Offices and Library
Installation of electricity: That the possibility that the Municipal team do installations themselves		Municipality	Not financially viable
More attention should be given to the HIV/AIDS pandemic in the IDP/Budget		Municipality/Dept. of Health	-Sector Department's input to be included in IDP
General Cleaning and Planting of Trees		Municipality	-Completed and ongoing - Tree policy approved - Planting of trees at New housing projects
Development of Business Corridor next to N2		Municipality	-The areas next to the N2 at the Station Street as well as at the R62 of ramps have been earmarked as mixed use development areas to create an business corridor
Provide space for Motor Sport purpose - Support and development of street sport: Soccer, Golf, Cricket and Netball Field: Avail open spaces and sport apparatus		Municipality Dept. of Envir. Affairs / Dept. of Sport & Culture	Outstanding
Establish a Youth Desk to, amongst others, assist with advice in respect of business opportunities for the youth		Municipality/WCPG	-Outstanding – financial constraints
Urgent plea to Municipality and local businesses to fill local job opportunities with local people		Municipality/Local Business	Municipality/Local Business: Continuous process
Development of a Skating Rink – identify space at the play parks of Buitenkant Street and Trichardt Street		Municipality Dept. of Sport and Culture	Outstanding / no funding
Repair of irrigation water lead water -To prevent road damage in Veldcornet Street		Municipality	Irrigation lead water pipe crossing -Replace of pipes in Veldcornet and Buitekant Street
Glen Barryweg in Lemmetjiesdorp : No street names		Municipality	2015-16 financial year
Public swimming pool		Dept. Sports & Culture	No funding available
Community Hall for Rondomskrik		Municipality/WCPG	Lack of funding
Ensure protection and future of Drostdy Museum and other areas and facilities with heritage value		Municipality	In partnership with the Swellendam Aesthetic and Conservation Committee, the Municipality address this concern
Crèche in Rondomskrik / After schools care facility Rondomskrik – need land		Municipality Dept. Social Dev.	No funding – New JPI , with the assistance of the Dept. Social Development
Repair of RDP houses in Rondomskrik		Private owners responsibility	Private housing
Bus stop in Rondomskrik		Municipality	Outstanding- lack of funding
Installation of roof geyser panels - Rondomskrik		ESKOM / Municipality	Outstanding
Maintenance and tarring of the roads and sidewalks in Rondomskrik and town - Tar Lichtenstein Street :Tar Lichtenstein Street - Tar Steil Street – small area at the end of road		Municipality Dept. Public Works	Gravel sidewalks instill in Rondomskrik -All roads tarred in Rondomskrik -Ongoing maintenance -Lichtenstein and Steil Street is still outstanding – no funding

Speed humps in Ward 4		Municipality	Constructed in Rondonskrik , van Oudshoornweg and Trichard Street
Telephone landline connections to the houses in Rondonskrik		Municipality	Outstanding
Residents dump rubbish / garden refuse at cul-de-sac's and in the trench/dam in Rondonskrik.		Municipality	Still happening despite signs. Rubbish are collected and removed on a regular basis
To develop fire-roads in high risk areas		Municipality Overberg District Mun	Ongoing process every year Starting again this year

Ward 5 : Councillor G Libazi

WARD INPUT (WARD 5) The 5 priorities of 2016/17 IDP review	PRIORITY RATING	DEPARTMENTAL PROVISION	RESPONSIBILITY/ PROGRESS SINCE PREVIOUS IDP
To maintain and upgrade the infrastructure especially roads, sidewalks, storm water drainage, buildings, the provision of high mast flood lighting in the vicinity of the Railton informal settlement area -Regular cleaning of the drainage systems , open spaces and play parks	1	Infrastructure Services / Community Services -Municipality -ESKOM -Dept. of Public Works	
Reasonable tariffs and taxes, as well as broad based tax and revenue enhancement.	2	Finance Department	
Development and extension of small businesses, also agricultural (small scale farmers) and the availability of business erven and agricultural land.	3	Developmental Services / Corporate Services -Municipality - Dept. of Economic Development and Tourism	
Youth development and job creation - To liaise with South Cape, Boland College and Swellendam Secondary School to facilitate / implement tertiary courses - To liaise with the Department Economic Development , STEEP and the Department Agriculture to train the youth in the following areas : sport, business, culture and agriculture development programs (apprentice / skills / learner ships) -Indoor cultural and sport programs in the Thusong	4	Development Services -Municipality -Dept. of Education -Dept. of Economic Development and Tourism -Dept. of Agriculture	
The construction of a second entrances -connecting the N2, from the industrial area, with Bontebok Street - connecting the road/street between 7de Laan and Reisiebaan Street to safeguard the learners of Bontebok Primary School	5	Infrastructure Services -Municipality -Public Works	
Development of Gert Booysen oval – Cricket and Soccer -Integrated Sports Plan	6	Community Services -Municipality - Dept. of Sport and Culture	
The regular removal of alien vegetation , behind the hostel of Swellendam Secondary School is a major problem		Operating Budget Municipality	Ongoing
Sewerage Capacity: This issue must be addressed urgently so that houses can be built. At this stage external funding has to be sent back as bulk services are not in place.			Completed – effluent pipeline outstanding, but WWTW fully operational
The revision of credit control measures, specifically i.t.o. the trickle system (water)		Municipality	Receiving attention
The construction of a connecting road/street between 7de Laan and Reisiebaan Street to safeguard the learners of Bontebok Primary School		Municipality	Outstanding : Road Infrastructure Plan
The construction of a new football field and - facilities		Dept. of Sport and Culture	Soccer field constructed + lighting Completed – upgrading in process
Storm water management for Rondonskrik, 7e Laan, White City, Smartie Town		Municipality	R12 000 000: External Funds Rondonskrik completed. Storm Water Master Plan in process
Institution of measures to ensure effective community participation		Municipality	R5 000 (Improved Communication Receiving attention)
Spot lights at open spaces in Railton		Municipality	R50 000 (Outer Year 3)To receive attention. Hot Spots were addressed – not economically feasible to do all of the parks

Closure and relocation of park in White City		Municipality	Financial constraints
Public swimming pool		Dept. of Sports and Culture:	No funding available R1 500 000: Outer Year
Crèche in Oak Street		WCPG Municipal	In process. Building with own (community) funding Establish a NGO to negotiate with the municipality on land and to take the initiative further
Relocation of the park in Sonneblom Street (next to crèche) (Rated priority 3)		Municipality	R15 000 , financial constraints
Housing including for middle income groups			
Side walk for Rose Joseph Avenue		Municipality Paving Management System	No provision made
Development of a Multi Purpose Sport Complex on the Gert Booysen Oval in Railton		Dept. of Sport and Culture	R5 240: In process
Utilisation of the Thusong Center for indoor sport, cultural activities (drama, dance, singing, etc.)		Department WCPG	Negotiations with Department to be expedited. Waiting for sport forum for detail plan
Women empowerment in construction			
Free basic water increase from 6kl to 8kl and electricity from 20kw to 30kw.			Not Affordable
That the basic fee on water be scrapped or reduced to R6			Not Affordable
Provision of pedestrian path from Railton to the industrial area as well a sidewalk in Koornland Street which is also in the industrial area.			
That more post level 15 workers be appointed.			Strategic incentive is to roll out job creation projects (EPWP) Recruitment and selection policy approved and implemented. Job opportunities to be filled in terms of proper and sound recruitment processes
That the joint income per house hold of two state pensioners be increased to R3000 per month to qualify for indigent subsidy		National Government	Not affordable to National Policy
Warning signs at schools, Watermeyer and Angelier Streets and speed humps.			
Strategic Investment policy and industrial policy to be developed		Municipality	R100 000 Outstanding – financial constraints
Appointment of Africans in management		Municipality	EE plan to be revised
Place of safety for abused children			Establish a NGO to negotiate with the municipality on land and to take the initiative further
Improved health services		ODM function	
Development of business erven in Railton		Municipality	Business erven made available at a nominal cost to PDI's. A number of erven still available
Move Outside Toilets into Houses: Old Railton		Municipality/Department of Housing	Outstanding
The institution of measures for better control over stray animals		Municipality R100 00 (Operating Budget)	Ongoing law enforcement. New proposed by-law on nuisances currently advertised for public comment
Repair/Resealing of Sophietjie Street			No provision made
The provision of high mast flood lighting in the vicinity of the Railton informal settlement area			Funding Source MIG Funding via DPLG.
Land /plot earmarked for Rasta Farian cultural centre.		Municipality Dept. Arts&Culture	Outstanding
Health facilities and transport to the disabled.		Department of Health	Outstanding

Inputs from the Sector Departments on the Swellendam Municipal Advisory Forum – 22 October 2015

Department Social Development 1. On a DCFtec / DSD platform to discuss the importance of the establishment of LDAC at B Municipalities. 2. Feeding schemes in the Municipal areas	1. Local Drug Action Workshop were taking place on the 26 November 2015. The establishment of a LDAC on the 16 March 2016 with all the relevant role players. 2. To submit a funding/budget proposal to local businesses / Organisations / Departments / 3. The Municipality to secure the venues and free electricity to the Railton and Suurbraak feeding projects.	Me M. Arendse Me Johene / Jonas Ward 3 / 5 Mr Stuurman
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VRT Pitt School – new Primary School in Ward 5. Neighbourhood Watch 1.The Municipality and local sector departments/Organisation/Businesses to support the project with a vehicle/2 way radios/administrative expenses 2.Role players to assist with a program / venue for the Homeless Department of Education JPI 1_097 : Enable social upliftment and well-being through programmes in education, health, community safety and youth development - Improve education - Entrepreneurial skills training (in partnership with the Dept. Economic Development and Tourism) Stats SA -2016 Community Survey country wide, consists of the following and requested Swellendam Municipality of the following: 1. Training venue from 18 – 29 of January'15. 2. Small office to serve as a Field Station from the 01 February until 14 March 2016. 3. The Municipality to support Stats SA with the marketing of the survey. The Department of Local Government 1.To roll out the Community Base Planning "Train-the Trainer Course" 2.The involvement of Ward Committee members on the Local Reference Committee of the Community Work Program Swellendam Tourism Organisation 1.STEEP 2.Joint Events Communication 3.Business Incubation Centre Heritage & Culture 1.To develop a cultural & Heritage Plan for the entire municipal area	To support and building relations with the school.The Department of Education will also facilitate the programmes and liaise with other stakeholders and ward committee members to assist. The Mayor recommended that an application should be written to the Mayoral Committee The Department agreed on and forward a list of programmes for 2016 activities in the Swellendam region. Due to a cut in the budget of Stats SA the training will not be utilised at Swellendam. It has subsequently been relocated to the District in Caledon. Swellendam Municipality is still participate in the Community Survey 1. Mr Craig Mitchell requested the Speaker, Cllr. Koch to identify the 3 days and to coordinate the process. The CBP is still an outstanding item. 2.Committee members are attending CWP meetings. Problems with the payment of beneficiaries still occurs. 1.To integrate (include) and communicate tourism projects / STEEP into local planning 2. To facilitate a meeting with the relevant role players. 3. Awaiting on the Municipality to appoint a LED officer to support business development. -Ward Committee members to identify persons in their ward	Municipality / Ward 5 Dept. of Education Ms Andy Coetzee Chairperson of the Neighbourhood Watch Mr Klaasen Ms Andy Coetzee Me Jonas Mr Carl Fredericks Ms Vanessa Wiener Mr Clive Pienaar Speaker Kock CWP Mr Pienaar STO Ward Committees Municipality Ward Committees Municipality
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6.2 COMMUNICATION

The municipality aims to ensure that information is communicated to its staff and the general public on an on-going basis. In order to ensure that all communications reaches the targeted audience we at the Swellendam Municipality utilise the following modes of communications:

Table 52: Communication status

Communication Tool	Circulation number	Frequency
Internal Newsletter - Gazette	300 per quarter	Quarterly
External Newsletter - Bontebok	500 per quarter	Quarterly
Awareness Campaigns, Anti –Corruption & Fraud, Electricity usage, Customer Care, Water usage, Financial assistance	1 500 1 500 5 233	Ongoing
SMS system	5 233	Ongoing and increasing in users
Website	www.swellenmun.co.za	Ongoing
Facebook	317	Ongoing and increasing in users
Noticeboards	-	Ongoing
Flyers	-	Ongoing
Local and National Newspapers	-	Ongoing
Pop-up Banners X2	-	Ongoing
Marketing and Branding Items	-	Ongoing

Challenges:

- ❖ No Staff Capacity in this unit
- ❖ No centralisation of communications

Way Forward:

- ❖ Capacitating the Unit with one Communications officer
- ❖ Continuing with distributing information
- ❖ Ensuring a good quality and information of the highest standard is provided
- ❖ Centralising the organisations communications
- ❖ Ensuring the municipality is promoted
- ❖ Reviewing of the Communications strategy

6.1.2 ICT Governance

The Municipal ICT Governance Policy Framework has been approved by Department of Cooperative Governance (DCOG) and circulated to Municipalities.

6.1.3 Municipal Website Development Project

The Swellendam Municipality was part of the Department Local Governments Website project. The projects was rolled out to 10 municipalities within the province in order to ensure that all Western-Cape municipalities have the same look and feel for their website. The new website boasts with futures such as an alert tab, widgets and links to important information.

The following important information must be relayed:

- ❖ The functional development of the website has been completed in line with approved project plan.
- ❖ The website design was signed off by Municipal Managers on 14 August 2015.
- ❖ User acceptance testing on the functionality of the website by municipal officials were completed by 23 September 2015.
- ❖ Municipal Officials were trained on the website content management system on 17 September 2015, 23 September 2015 and 10 February 2016.
- ❖ The municipal websites were published on the live server on 30 September 2015
- ❖ The municipal website hosting agreement was finalised
- ❖ The municipal website was launched on 17 February 2016 by Minister Anton Bredell and is fully functional and live

Focus area 2015/16:

- ❖ The uploading of documents to the website
- ❖ Training of authors per department

Challenges:

- ❖ Staff capacity within the ICT Unit
- ❖ Understanding of staff as to how the municipal website background works

Way Forward:

- ❖ Capacitating the ICT Unit
- ❖ Providing on-going training/ educational workshops to staff
- ❖ Completing the uploading of important documents
- ❖ Ensuring the website is being maintained

6.1.4 Broadband roll-out:



Government is committed to lowering the cost to communicate through policy interventions. This will include open access, rapid deployment of information and communications technologies (ICT) infrastructure and the finalisation of Spectrum Policy. We will deploy modern communication and ICT infrastructure to all 44 districts within the next five years. This connectivity should focus on modernisation of government communication infrastructure and providing connectivity for schools,

hospitals and all government facilities:

- ❖ Phase 1 will focus on eight districts covering 5 089 facilities.
- ❖ Phase 2 will focus on connecting 35 211 government facilities.

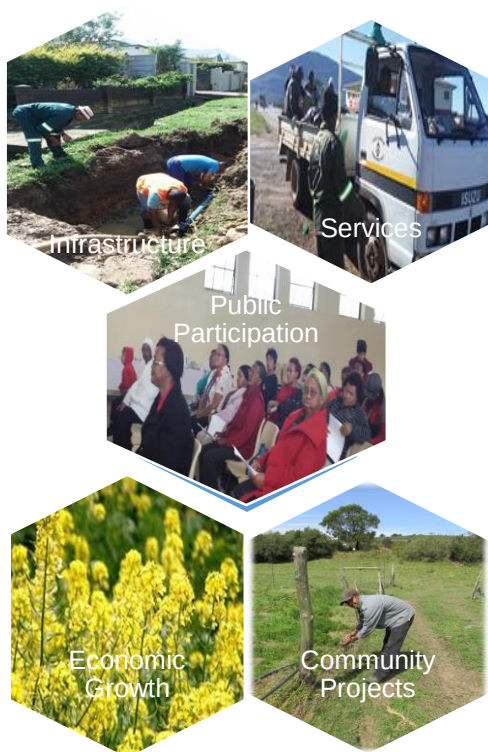
As part of enabling citizens to participate in the Digital Society in an affordable manner, government is working together with metros of Tshwane, Ekurhuleni, Nelson Mandela Bay, Manguang, Cape Town and Johannesburg to roll out free Wi-Fi. A total of R40 million has been allocated for the roll-out.

Swellendam Municipal JPI 1_003- Western Cape Broadband Initiative roll-out to Overberg Region 2017:

- ❖ DEDAT and the DLG are currently developing a Connected Municipalities Road-map in order to leverage the WCG Broadband project and may require District Municipalities to volunteer for intensive investigation and analysis.

CHAPTER 7

Strategic planning and horizontal alignment



7.1.1 OFFICE OF THE MUNICIPAL MANAGER- STRATEGIC SERVICES

Overview of directorate

The core function of the department is to ensure operational efficiency, community empowerment, brand management, effective communication ensuring value-for-money service delivery. On the executive support and public relations the department is responsible for protocol issues, administrative support to Council, political leadership, communications, stakeholder relations, customer care and oversight in regard to all the directorates in the Municipality.

- ❖ The Municipal Manager is responsible for intergovernmental relations, in terms of interaction with National, Provincial Governments and other B and C Municipalities.
- ❖ The core function of the department is to ensure operational efficiency, community empowerment, brand management, effective communication ensuring value-for-money service delivery.
- ❖ On the executive support and public relations the department is responsible for protocol issues, administrative support to Council, political leadership, communications, stakeholder relations, customer care and oversight in regard to all the directorates in the Municipality.
- ❖ Internal Audit is responsible to provide an independent appraisal of the adequacy and effectiveness of financial controls in order to improve the municipal processes and functionality.

(a) Internal Audit

Strategic Objective:

To promote Good Governance and Community Participation

Purpose:

To provide an independent appraisal of the adequacy and effectiveness of financial controls

Functions:

- ❖ Develop and implement a risk-based audit plan and internal audit program for each financial year
- ❖ Advise the Accounting Officer and report to the Audit Committee on the implementation of the internal audit plan
- ❖ Conduct internal investigations and assessments and review control systems
- ❖ The rendering of comprehensive or compliance financial, operational, performance and fraud-risk review audits.
- ❖ Liaise with external auditors
- ❖ Compile regular audit reports/ Reporting of audit results

Key Highlights

- ❖ Completed 95% of the 2014/15 RBIAP with limited resources
- ❖ Since inception in 2014 IA conducted over 35 process reviews and recommended improvements which was positively accepted by management
- ❖ Established the Overberg District Internal Audit and Risk Management Forum (First Engagement: 6 Oct '15)
- ❖ Developed a Combined Assurance Framework and Combined Assurance Plan for the 2015/16 FY
- ❖ Quality Assurance & Improvement Programme implemented
- ❖ Automated the internal audit work processes to enhance efficiency (also in the process to acquire Audit Software, installation scheduled for Feb 2016)
- ❖ The overall compliance and internal control environment was strengthened to support the Unqualified opinion from the AG

Table 53: Audited Outcomes

Year	2011/12	2012/13	2013/14	2014/15
Opinion received	Disclaimer	Unqualified	Unqualified	Clean

Table 54: Internal Audit Unit performing during the 14/15 financial year

Audit Ref	Audit Activity Planned according to the RBIAP	Completed by 30 June 2015 (Yes/ No)
1st Quarter Audit Activities		
2014-001	Supply Chain Management Review	Yes: Tabled to APAC on 29 August 2014
2014-002	Expenditure Management Review	Yes: Tabled to APAC on 2 December 2014
2014-003	2013/14 4 th Quarter SDBIP Performance Review	Yes: Tabled to APAC on 29 August 2014
2014-004	2013/14 Annual Financial Statements Review	Yes: Tabled to APAC on 2 December 2014
n/a	1 st Quarter Follow Up Report	Yes: Tabled to APAC on 29 August 2014
2nd Quarter Audit Activities		
2014-005	2013/14 MFMA Compliance Review	Yes: Tabled to APAC on 2 December 2014
2014-006	2014/15 1 st Quarter SDBIP Performance Review	Yes: Tabled to APAC on 2 December 2014
2014-007	Traffic Management Review	Yes: Tabled to APAC on 4 March 2015
2014-008	Cash Management Review	Yes: Tabled to APAC on 4 March 2015
n/a	Risk Management Review	Yes: Tabled to APAC on 2 December 2014
n/a	2 nd Quarter Follow Up Report	Yes: Tabled to APAC on 2 December 2014
3rd Quarter Audit Activities		
2014-009	2014/15 2 nd Quarter SDBIP Performance Review	Yes: Tabled to APAC on 4 March 2015
2014-010	MSA Compliance Review	Yes: Tabled to APAC on 4 March 2015
2014-011	Asset Management Review	Yes: Tabled to APAC on 24 June 2015
2014-012	Distribution Losses Review	Yes: Tabled to APAC on 24 June 2015
n/a	3 rd Quarter Follow Up Report	Yes: Tabled to APAC on 4 March 2015
4th Quarter Audit Activities		
2014-013	2014/15 3 rd Quarter SDBIP Performance Review	Yes: Tabled to APAC on 24 June 2015
2014-014	2014/15 DORA Compliance Review	Yes: Tabled to APAC on 24 June 2015
n/a	4 th Quarter Follow Up Report	Yes: Tabled to APAC on 24 June 2015
2014-015	Fleet Management	No: Completed in July 2015

(b) Secretary of the Municipal Manager**Strategic objective**

Provides a professional, confidential and exclusive support service to the Municipal Manager by developing, implementing and maintaining systems, conducting research and drawing up reports as well as providing a client liaison service to ensure the efficient operation of the executive office. Co-ordinates activities and requirements associated with Municipal Manager through the application of administrative and secretarial procedures and, execution of sequences associated with the communication, planning, prioritization and organization of critical, confidential and important appointments, events/functions and meetings.

(c) Communication & Public Participation / IGR**Strategic objective**

To promote Good Governance and Community Participation

Purpose

Section 16 of the Municipal Systems Act (MSA) refers specifically to the development of a culture of community participation within municipalities. It states that a municipality must

develop a culture of municipal governance that complements formal representative government with a system of participatory governance. For this purpose it must encourage and create conditions for the local community to participate in the affairs of the community. Such participation is required in terms of the preparation, implementation and review of the IDP establishment, implementation and review of the performance management system; monitoring and review of the performance, including the outcomes and impact of such performance; and preparation of the municipal budget.

The below municipal steps to follow :

- ❖ A critical responsibility of the municipal manager is the publication of various notices.
- ❖ Every notice that is published must be displayed at the municipal offices.
- ❖ The community must be notified of the IDP process that the council intends to follow
- ❖ The Municipal Manager must give notice to the public of the time, date and venue of council meetings
- ❖ The Municipal Manager must notify the public (as well as the Auditor-General and the MEC) of:
 - Meetings at which the municipality's annual report will be discussed
 - Copies of the annual report must be submitted to the MEC, Auditor- General and other prescribed institutions
 - Copies of the annual report must be available to the public, interested organisations and the media
- ❖ Proposed by-laws must be published for public comment.
- ❖ Adopted by-laws must be published in the Provincial Gazette and in a local newspapers.
- ❖ The community must be notified of the adoption of IDP and copies and a summary must be made available.
- ❖ Reporting to the public on the performance management system
- ❖ The municipality must communicate its key performance indicators and performance targets to the public.
- ❖ Ensure regular communication via social media, newsletters, ward - public meetings and notices.

Functions

- ❖ Bulk Messaging System
- ❖ Facebook
- ❖ Internal and External Newsletters
- ❖ Municipal Website
- ❖ Communication tools
- ❖ Marketing & Branding

2016/17 Challenges

Communication

- Appointment of communication officer
- Budget to better communication, Inter governmental relations and to increase on the distribution of municipal communication documents and methods.

Public Participation

- Appointment of Public participation officer
- To implement customer satisfaction survey
- To implement ward plans
- Budget to improve public participation

(d) Integrated Develop Plan (IDP)

The IDP has a lifespan of five (5) years, linked directly to the term of office for Local Councillors. The Executive Committee or Executive Mayor of the Municipality has to manage the IDP. This responsibility may be assigned to the Municipal Manager. According to Section 28(1) of the Municipal System Act, 32 of 2000 a Municipal Council must adopt a process set

out in writing to guide the planning, drafting and review of its IDP. The Process Plan and the schedule for IDP public engagement sessions were unanimously adopted by Council on 27 August 2015.

The Department of Local Government regards the 3rd review of your IDP as compliant with the provisions of Section 34 (a) and (b) of the MSA. Additionally, Swellendam Municipality's Reviewed 2015/16 IDP amply demonstrates to what extent the Municipality was able to respond to the service delivery requirements raised by the different wards in the municipal area.

Strategic objective

The IDP is a tool that will enable the municipality to achieve its constitutional objectives.

Purpose

- ❖ To provide democratic and accountable government for local authorities.
- ❖ To ensure the provision of services to communities in a sustainable manner.
- ❖ To promote social and economic development.
- ❖ To promote a safe and healthy environment.
- ❖ To encourage community participation in local government matters.

(e) Local Economic Development (LED)

Strategic objective

Plan and develop a coherent and integrated framework for local economic development and co-ordinates key applications and procedures associated with the identification, implementation, monitoring and reporting of the effectiveness of local economic development initiatives, programmes and projects in creating a conducive environment for entrepreneurs and committing and capacitating citizens, community based organizations, business and other interest groups towards achieving sustainable ways to meet social, economic and material needs and improve quality of life.

Purpose

- ❖ The promotion and support of SMME's
- ❖ The provision of Tourism Development services.
- ❖ The provision of informal traders' administration services
- ❖ Creating conducive environment for job creation
- ❖ Capacitating of the unit / appointment of an LED Officer

2016 / 17 Challenges

- ❖ To appoint a Local Economic Development Officer
- ❖ Capacity to support economic development in Swellendam.
- ❖ To liaise and partner with Provincial, District, Local, Private Businesses and SMME's to promote and support economic development and opportunities.
- ❖ Funding in supporting local economic stakeholders in implementing identified Participatory Appraisal of Competitive Advantage (PACA) interventions.

(e) Performance Management

Strategic objective

To promote Good Governance and Community Participation

The Municipal Systems Act 32 of 2000, section 38 states: 'A municipality must establish a:

- ❖ Performance Management System (PMS)
 - commensurate with resources
 - best suited to its circumstances; and
 - in line with the priorities, objectives, indicators and targets contained in its integrated development plan

- ❖ Promote a culture of performance management among political structures, office bearers & councillors
- ❖ and its administration,
- ❖ And administer its affairs in an economical, effective, efficient and accountable manner.
 - Compliance: To create a capacitated, people- centred institution
- ❖ Finance resides under the Corporate Services Division, however the system is currently active and
- ❖ operational/ Services provider has been appointed
- ❖ Workshops and Training will be provided on a continues basis to responsible staff
- ❖ Strict adherence to compliance will be promoted

Purpose

- ❖ To provide democratic and accountable government for local authorities.
- ❖ To encourage community participation in local government matters.
- ❖ To promote social and economic development

Functions

- ❖ Organisational Performance
 - The Ignite system is currently active and fully functional
 - To reduce extra costs training will be conducted in-house
 - The Development of our own KPI's are currently being investigated
 - Already developed our own SOP
 - The development of our own Annual Report is being investigated for the 2016/2017 financial year
 - Investigation of an Intern for 2016/2017
- ❖ Individual Performance
 - Moving PMS to the Eunomia Platform (currently ignite)
 - Currently under way of compiling information per department by means of one-on-one sessions
 - Implementation date 01 July 2016 (cascade down to all staff)
 - Costs depending on progress
 - All staff within offices to be placed on the system

Table 55: Budget of Municipal Manager Office / Strategic Services

DIVISION	ITEM	2016-17 BUDGET
Internal Audit	Shredder	R5 000-00
Internal Audit / Development Services	Heavy Duty Stapler	R600-00
Internal Audit / Development Services	Heavy Duty Puncher	R500-00
Office of the Municipal Manager	Camera	R10 000-00
Office of the Municipal Manager	Curtains for Office of the Municipal Manager and Committee Room next to the MM	R10 000-00
Performance	Heavy duty computer	
Performance / Compliance	Attendance of training/workshops PMS	R15 000-00
Internal Audit / Development Services	Colour printer	R1 500-00 per month plus copies
Office of the Municipal Manager	Black and white printer as a back-up to the Office of the Municipal Manger.	(R650-00 per month plus copies
Local Economic Development	Appoint a LED Officer	
Local Economic Development	Review LED Strategy	R2 000-00
Local Economic Development	Capacitate the LED Unit	R10 000-00
Local Economic Development	Promotion and support of SMME's	R35 000-00
Local Economic Development	Provision of tourism development services	R1,2 million
Internal Audit	Appoint an internal Auditor	
Internal Audit	Attending Internal Audit and Risk Management Provincial Forums	R4 000-00

Internal Audit	Payment of IIA Membership Fees	R1 700-00
Internal Audit	Compensation to Audit Committee Members	R80 000-00
Internal Audit	Catering for Audit Committee Meetings	R1 500-00
Integrated Development Plan	Provincial IDP Indaba's / JPI's	R8 000-00
Integrated Development Plan	Publish notice of approval of Draft IDP Review and Budget	R2 000-00
Integrated Development Plan	Public Participation processes – catering and notices	R7 000-00
Integrated Development Plan	Publish notice of approval of final IDP Review and Budget	R2 000-00
Integrated Development Plan	Attending District and Provincial IDP Forums	R10 000-00
Integrated Development Plan	IDP Awareness Campaigns	R10 000-00
Communication	Appoint a Communication Officer	
Communication	Purchase of credits to the SMS-system	R60 000-00
Communication	100 copies of internal newsletter	R16 000-00
Communication	1 000 Copies of external newsletter	R50 000-00
Communication	Attending “Comm Tech” meetings	R4 000-00
Communication	Marketing and Branding	R40 000-00
Communication	Customer Satisfaction Survey	R 15 000-00

7.1.2 CORPORATE SERVICES

Overview of Directorate

- ❖ Council and committee administration
- ❖ Administrative support services
- ❖ Office cleanliness
- ❖ Security services
- ❖ Records management, archives and work flow
- ❖ Legal services
- ❖ Property management
- ❖ Risk management
- ❖ Human resources
- ❖ Municipal spatial planning and building control
- ❖ Environmental management
- ❖ Geographical information System

Strategic Objective

To render effective and efficient support and related services in respect of the various disciplines within the department

Key Performance Areas

- ❖ Corporate Administration
- ❖ Human resources
- ❖ Legal services, property and risk management
- ❖ Municipal spatial planning and building control

(a) Administration

Strategic Objective

- ❖ Render an administrative and office support service to the council and committees
- ❖ Ensure efficient and effective management of records, archives and workflow
- ❖ Ensure communication internally and externally
- ❖ Promote clean and hygienic workplace
- ❖ Render security support services to all departments and council

(b) Legal Services and Property Administration

Strategic Objective

- ❖ Advise council and management on municipal law
- ❖ Ensure legislative compliance
- ❖ Ensure effective and efficient legal advice to management and council
- ❖ Promote corporate image
- ❖ Manage fixed assets and transfers
- ❖ Process applications for lease and or selling of fixed assets

(c) Human Resources

Strategic Objective

- ❖ Render effective and efficient HR administrative services in recruitment, employee benefits and wellness
- ❖ Ensure compliance with labour legislation
- ❖ Create a productive and skilled workforce
- ❖ Manage health and safety administration

(d) Town Planning and Building Control

Strategic Objective

- ❖ Render strategic spatial planning for Swellendam municipality
- ❖ Process town planning- and building plan applications
- ❖ Enforce town planning and building control regulations
- ❖ Administer air quality, noise control and environ- and coastal management
- ❖ Promote aesthetics and conservation
- ❖ Administer the geographical information system (GIS) for all departments

Swot Analysis

STRENGTHS	WEAKNESSES
-All strategic posts except legal services, town planner and skills development facilitator (SDF) filled -Modern technology and best practice models implemented -Well trained and skilled staff -Sound relations and communication within Corporate Services -Good faith amongst all staff members and councilors -Accessible, open and transparent practices -Effective client services – regular positive feedback from community members and stakeholders -Positive corporate image -Staff members positively contributing to social and empowerment projects -Capacity building and training initiatives -Sound intergovernmental relations	-Vacant posts: Legal Practitioner, Secretary, SDF, Town Planner, LED specialist -SOP'S -Career planning -Training and conference facility -HR specific budget -Dedicated/ consolidated training budget -Employee wellness budget -OH&S budget -LGSETA funding inadequate -Archive space -Environmental management specialists -Budget constraints hamper orderly spatial planning -Law Enforcement under capacitated
THREATS	OPPORTUNITIES
-Political instability – elections 2016 -Union instability -Labour unrest -Community protest -Own capital for capital projects -Growing demand for services -Growing demand in housing -Maintenance backlogs -Limited funds for repairs and maintenance -Public disobedience- unlawfulness -Increase in homeless people -Ignorance by court to prosecute -Unemployment	-Development -Attract businesses to broaden economy -Beautification of area -CBD renew -Medi Clinic -FET institutions -N2 Filling station -N2 Mall -Golf estate -GAP housing – speed up -Purchase and development Transnet land – speed up -Tourism development – upgrading Infanta road- speed up -Municipal court -Recreational facilities

Table 56: Budget of Corporate Services

DEPARTMENT CORPORATE SERVICES BUDGET FOR 2016 -2017		BUDGET
ITEM	DESCRIPTION	2016/17
Administration		
Air conditioners	Replace I Roos	R 5 000.00
Blinds Council Chambers		R 10 000.00
Blinds Record Office		R 2 000.00
Steel cabinets in current safe		R 10 000.00
Steel cabinets		R 200 000.00
Data projector council chambers (fixed unit)		R 20 000.00
Computers - desk tops		R 20 000.00
Laptops		R 20 000.00
Trellidoor Council Chambers		R 30 000.00
Bathroom hygiene on contract		R 300 000.00
Central archive	Conversion of old fire building	R 500 000.00
Office Expansion - cloakrooms		
Human Resources		
Separate budget for HR	Currently part of Corporate Services - HR	
Consolidate training budget		
Long Service Awards		
Training		
Occupational Health and Safety	Fire extinguishers and signs	R 100 000.00
Employee Assistance/ Wellness Programme	Women's day, casual day, workers cup, cancer walk	R 25 000.00
	(Flowers / Cards for sick/hospital/death)	R 5 000.00
Training and workshops	Refreshments	R 5 500.00
Furniture - S Meyer	Wooden cupboard for files / documents	R 1 500.00
Furniture - clerks	Cupboards , shelves and cabinets	R 10 000.00
Scarce Skills attraction and Retention		R 500 000.00
Post evaluation process		R 200 000.00
Performance Management		R 200 000.00
Air conditioning Units		R 10 000.00
Town Planning and Building Control		
SPLUMA / LUPA Implementation	Tribunal and legal costs	R 200 000.00
Air conditioners x 2	Mine and Clinton	R 10 000.00
Furniture for 2 x offices	Clinton plus vacant position	R 30 000.00
Surveyor costs	Adhoc surveys	R 120 000.00
Computers - desk tops	Vacant position	R 10 000.00
Auto Cad light drawing program		R 30 000.00
SACCAP Registration fees x 2	Two building inspectors	R 3 000.00
SACPLAN Registration fees x 2	Two town planners	R 1 500.00
GIS Implementation	Maintenance of base information	R 120 000.00
GIS Licence Esri		R 120 000.00
Capital Budget		
Survey of streets in Suurbraak and Rietkuil		R 260 000.00
Grading of Heritage Resources		R 1 000 000.00
Bicycles / Scooters	EPWP law enforcement assistants	R 30 000.00
Steel cabinets x 4	Building Plan	R 6 000.00

7.1.3 FINANCE DEPARTMENT

Core Functions

- ❖ Budget, Reporting and Expenditure
- ❖ Revenue
- ❖ Supply Chain Management
- ❖ ICT Services

Budget, Reporting and Expenditure

Strategic Objective

To manage and control the implementation of budget policies, systems and procedures, statements and reporting processes to ensure legislative compliance and administer the recording, authorisation, executing and reporting of expenditure transactions

(a) Revenue

Strategic Objective

To implement and maintain revenue policies and credit control procedures to ensure sound revenue practices and compliance

(b) Supply Chain Management

Strategic Objective

To manage supply chain management services to ensure proper systems, policies, procedures and control for demand, acquisition, logistics, assets and disposal management

(c) ICT SERVICES

Strategic Services

To plan, coordinate and render ICT services to the municipality to ensure efficient operations and support services in terms of the ICT strategy and policy

Swot Analysis

STRENGTHS	WEAKNESSES
Access to information Good financial system The team has good experience Good leadership skills Good working relationship among the team members Participatory management Good client services Capacity building within the department Internal controls	Office space Archive space Security measures Relieve personnel not properly trained No SOP's in place to ensure consistent workflow Not fully utilizing the financial system Vacant and critical post Health and safety measures
THREATS	OPPORTUNITIES
Review SOP's Improve communication Fill of strategic posts Fully utilise technology Opportunity for self development Building good relationships Improve communication with other directorates Awareness Maintain clean audit Establish functional ICT section	Funding Misuse of assets ICT network Implementation of SCOA Sustainable provision of services by the Post Office and TELKOM

Table 57: Budget of Finance Department

PROGRAMMES/ PROJECTS:					
OBJECTIVE	STRATEGY	PROJECT	BUDGET	TIME SCALE	
Centralised purchasing	Budget	Staff establishment provision	Depend on T-level as per task process. Salary budget	2016/17	
Operational stores electronic system	Implementation of stores electronic system at offices within the greater Swellendam Municipality area	Training to implement stores electronic system	R 50 000	2016/17	
METVAL project management system	Control over valuation roll	Appointment and implementation	R 300 000	2016/17	
Implementation of SCOA	Implementation of municipal regulations on SCOA – Gazette 37577	Implementation of project plan	R 5 000 000	2016/17	
Data cleansing	Financial turnaround plan	To optimize the income of the municipality	Unknown	2016/17	
Better utilization of stores	New SOP's for stores	Re-visit utilization of stores	Internally	2016/17	
Office Space	Investigation of office space in municipality	To improve current office space	Unknown	2016/17	
Bulk computer licenses	Implement bulk license	Replace license per computer to bulk license	R 150 000	2016/17	
Create a back-up site (DRP site)	To safe-guard all Council's information systems	To create a back-up site outside a 20 km radius	R 500 000	2016/17	
Critical posts	Budget	Staff establishment provision	Depend on T-level as per task process. Salary budget	2016/17	
CAPITAL PRIORITIES					
PROJECT	PROJECT DESCRIPTION	AREA	BUDGET		
			2016 / 2017	2017 / 2018	2018 / 2019
Computer Equipment	Computer Equipment	Whole municipality	R 550 000	R 450 000	R 350 000
ICT Network	ICT Network	Main building	R 1 000 000	R 1 000 000	
Office Furniture	Office Furniture	Whole municipality	R 100 000	R 30 000	R 15 000
Steel shelves	Safe – Steel shelves	SCM Offices	R 20 000		
Steel shelves	Stores – Steel shelves	Municipal Stores		R 30 000	R 30 000
Changes to offices	Stores – Changes to offices	Municipal Stores			R 100 000
Changes to safe	SCM – Changes to safe	SCM Offices			R 50 000
Upgrade stores	Upgrade stores	Municipal Stores		R 30 000	
Forklifter and equipment	Forklifter and equipment	Municipal Stores	R 7 000	R 7 500	R 250 000
Installation of electronic access gate	Installation of electronic access gate	Municipal Stores	R 5 000		

7.1.4 INFRASTRUCTURE SERVICES

Overview of Directorate

- ❖ The core functions of this directorate are the planning of infrastructure and basic service delivery. The directorate is divided into the following sections:
- ❖ Project Management
- ❖ Fleet Management
- ❖ Electrical Services
- ❖ Civil Engineering Services
 - Water & Sanitation
 - Roads & Stormwater
 - Solid Waste Management

Challenges & Issues

- ❖ Lack of Personnel
- ❖ Lack of Reliable Vehicles
- ❖ Lack of Training for Staff
- ❖ Struggle to Retain Staff
- ❖ Difficulty to Attract Qualified People

(a) Water & Sanitation

Strategic objectives

- ❖ To render a sustainable service
- ❖ To provide the community (all) with clean drinking water;
- ❖ To establish a transparent and integrated structure for water supply and sewerage services that delivers effective and efficient services to consumers;
- ❖ To ensure long term availability and sustainability of water supply including the conservation of water;
- ❖ To contribute to the sustainability of watercourses and water catchments;
- ❖ To improve the quality of life and environment through the effective and efficient management of water services;
- ❖ To regulate the safety and security of water services systems.

(b) Roads & Storm water

Strategic objectives

- ❖ To render a sustainable service;
- ❖ To give the highest priority to maintenance and rehabilitation;
- ❖ To promote the efficient use of the existing facilities;
- ❖ To make efficient and prudent use of the limited resources available for capital investments in roads

(c) Project Management

Strategic objectives

- ❖ To ensure that council's strategy is met regarding basic services;
- ❖ To ensure enough capital from grant funding;
- ❖ To improve council's performance in spending grant money efficiently and timeously;
- ❖ To ensure quality is met in terms of projects;
- ❖ To ensure projects are finished in budget and on time.

(d) Electrical Services

Strategic objectives

- ❖ To render a sustainable service;
- ❖ Strive to provide the best possible service to our consumers;
- ❖ To promote the wise use of electricity, electrical appliances and equipment in the home and on the farm, while working to improve the standard of living for all consumers;
- ❖ Keep consumers informed about operations, plans, problems and progress;
- ❖ To ensure that interruptions are kept to a minimum.

Table 58: Budget of Infrastructure Department

PROJECT	PROJECT DESCRIPTION	AREA	BUDGET
WATER & SANITATION			2016/2017
Upgrading of Barrydale Bulk Water Infrastructure (MIG Proj. No: 231578)	Upgrading of the Bulk water system, Mechanical/Electrical works	Barrydale	R 10,011,800.00
ACIP Water Demand Management and Conservation Project for Swellendam and Barrydale: Water Meter Audit Phase 1	Water meter audit and replacement / installation of bulk meters in Swellendam & Barrydale	Swellendam Barrydale	R 2,631,578.95
ROADS & STORMWATER			2016/2017
Railton: Upgrading of Gravel Roads with Kerbs & Storm water (MIG Proj. No. 23168)	The upgrading of gravel roads in Smartie Town with kerbs & stormwater system	Railton: Smartie Town	R 10,127,342.87

ELECTRICITY			2016/2017
Buffeljags River: Sovereign: Low Cost Housing (MIG Proj. No. 235759)	Street Lighting for Buffeljags River; Sovereign Lighting project	Buffeljags River	R 180,824.16
WATER & SANITATION			2017/2018
Suurbraak: New Reservoir	Construction of a new supply reservoir for Suurbraak	Suurbraak	R 1,197,000.00
Barrydale, Smitsville: Upgrading Waste Water Treatment Works	Upgrading of the Barrydale WWTW to ignite development in Barrydale	Barrydale	R 11,413,452.00
Suurbraak: New Waste Water Treatment Works	New WWTW for Suurbraak to replace old works	Suurbraak	R 11,841,183.00
ACIP Water Demand Management and Conservation Project for Swellendam and Barrydale: Water Meter Audit Phase 2	Water meter audit and replacement / installation of bulk meters in Swellendam & Barrydale	Swellendam Barrydale	R 8,566,300.00
DIVISION: ROADS & STORMWATER			2016/2017
Barrydale: Smitsville: Upgrade Gravel Roads & Storm water	The upgrading of gravel roads in Smartie Town with kerbs & storm water system	Barrydale	R 11,545,170.88
Swellendam, Railton: Sewende Laan Upgrade Roads & Storm water	The upgrading of Roads & Storm water in Sewende Laan	Swellendam	R 12,000,000.00

Table 59: Infrastructure, Capital Priorities – Community Vs. Internal

PROJECT	LOCATION / WARD	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Internal
Basic services, striving towards service excellence (e.g. repairs to roads must be done professionally). Constant maintenance of potholes, sidewalks and sewerage system.	Swellendam + Farms + Part of Railton	x					x
Provide and maintain Infrastructure Projects in Smitsville: Reconstruct and maintain the roads in Barrydale Sewerage Capacity: This issue must be addressed urgently so that houses can be built / Business development Job creation / EPWP	Barrydale: Smitsville		x				x
Upgrading of roads in Du Toitsrus and Church Grounds ("kerkgroen").	Buffeljags			x			
Street lighting				x			
Housing				x			x
Upgrading of infrastructure – water and sewerage	Suurbraak			x			
Upgrading of roads and storm water systems.	Suurbraak			x			x
Maintenance of gravel roads at Malagas / Infanta – Storm water drainage above could be included with this, as one item and the maintenance of Public Slipways should also be included.	Malagas			x			
Re- instatement of recycling , site at Malagas Waste Management Plan Malagas Landfill Site: Obtaining of an Operating License ito NEM Waste Act, 2008 Infanta Landfill Site: Obtaining of an Operating License ito NEMA Waste Act, 2008	Malagas			x			
Tarring of Infanta – Malagas Road. Tarring the road from the N2 to Malagas	Malagas			x			
Swellendam municipality is to operate the waste management facility at Infanta according to the conditions of the waste management license.	Infanta			x			
Storm water drainage and repairs of potholes within the next financial year	Infanta			x			
Upgrading of the surface area and lighting on the walkway between Rondomskrik and September streets.	Swellendam Rondomskrik				x		x
Resealing of all tarred roads	Swellendam Rondomskrik				x		x

Upgrading of the walkway between Stasie street (Hi-Q tyres) and Rondonkrik, including improving the surface area, lighting and clearing of bushes.	Swellendam Rondonkrik				x		
Upgrading and paving of side-walks from House AA Tomlinson to Voortrek Street	Swellendam Rondonkrik				x		
Upgrading of the walkway between Stasie Street (below JD Implimente) and Fairbairn Street (following the Koonlands river)	Swellendam Rondonkrik				x		
Upgrade the infrastructure especially roads, sidewalks, storm water drainage, buildings, the provision of high mast flood lighting in the vicinity of the Railton informal settlement area.	Swellendam, Railton					x	x
The construction of a second entrances connecting the N2, from the industrial area, with Bontebok Street connecting the road/street between 7de Laan and Reisiebaan Street to safeguard the learners of Bontebok Primary School	Swellendam, Railton					x	

Swot Analysis

STRENGTHS	WEAKNESSES
- Experience in the field - Local knowledge of materials, contractors - Knowledge and whereabouts of networks	- Lack of personnel - Lack of plant and vehicles - Lack of sufficient supervision in Barrydale - Lack of funds to eliminate backlog - Lack of communication between departments - No Long strategic planning
OPPORTUNITIES	THREATS
- Vacant posts to be filled - Training for personnel - To Deliver a sustainable service - Creating a positive mindset	- Lack of personnel and financial capacity will increase backlog - Instability of Council - No payment of Services - Struggle to retain experienced personnel

7.1.5 COMMUNITY SERVICES

Core functions

- ❖ Traffic and Disaster Management
- ❖ Housing Management
- ❖ Library and Information services
- ❖ Thusong Services
- ❖ Parks and Recreation

(a) Traffic and Disaster Management

Strategic Objectives

- ❖ To manage traffic and municipal by law enforcement service in the Municipal area
- ❖ To investigate complaints with regards to traffic and law enforcement issues
- ❖ Provide education with regards to traffic safety awareness
- ❖ To render a registering, roadworthy, driving license and licensing service
- ❖ Responsible for disaster management service and awareness
- ❖ Responsible veld and structure fires as well as awareness within the municipal area
- ❖ Rendering service for special events example Double Century Cycle tour

(b) Housing Management

Overview of Housing

- ❖ Keeping of housing data in all towns
- ❖ Facilitate housing development Through the different housing programmes
- ❖ Formalizing informal settlements
- ❖ Extras (farm evictions ,ESTA)
- ❖ Housing education
- ❖ Emergency housing

- ❖ Housing disaster management

(c) Housing Programmes / Projects

- ❖ Housing Awareness Programmes - Housing Consumer Education
- ❖ Ward Committee information sessions - Housing Programme
- ❖ Community information sessions

(d) Libraries

Strategic Objectives

To deliver a complete information service to all residence of the greater Swellendam

Overview of Libraries:

- ❖ Swellendan have 5 libraries , one Wheelie wagon at Malagas and 1 school library at Vleiplaas
- ❖ The moral and camaraderie between library personnel is good and training programmes happen regularly
- ❖ Swellendam and Railton libraries was upgrades ,painted and retiled
- ❖ Buffelsjagsrivier was repainted inside and out and had some paving done and the library was extended
- ❖ Railton gardens are maintained regularly
- ❖ Suurbraak was funded through Conditional Grants to extend the library
- ❖ All libraries is connected and also part of the ICT project
- ❖ Buffelsjagrivier library was visited by the Ministers of Housing and Sports
- ❖ Libraries is still a very crucial need in the community

Swot Analysis

STRENGTHS	WEAKNESSES
Experience Personnel Skilled personnel at Traffic Section Experience leadership at Traffic Management and Fire Good communication Good approved Council policies Good approved By Laws Good provide good services Effective Communication Enhance integrated services Good leadership Participatory management Teamwork and to walk the extra mile	Shortage of personnel, vehicles and equipment at Traffic Section to operate on a 24 Hour Shift system as required by National Traffic Law Enforcement Code Not efficient law enforcement personnel Lack of dedicated and trained personnel and equipment for Disaster Management Section Buildings not practically designed ,No adequate space (building inadequate + 3rd terminal) Poor ablution facilities for staff and public at the traffic department Not efficient Safety Equipment and radio and alcohol testing equipment Not communication for the whole of Swellendam District No municipal pound for Taxis and abandoned vehicles Lack of accredited training for E Natis Staff Current operations don't accommodate sick animal impoundment or vicious animal handling. No make provision for senior staff to work over time when needed or required. Law enforcements especially in informal areas
OPPURTUNITIES	THREATS
Make provision on Budget for serving of warrants of arrests Implementation of a full Traffic shift system Appoint two Assistant Supt's and 4 Traffic officers and two examiners of driving licences Appoint Admin staff to assist at Motor Vehicle Section and Traffic Appoint more personnel at Law Enforcement Section to function properly Make provision on future budget for extension of the Traffic Office Building in Swellendam Make provision on future budgets for more vehicles for all current staff members and for the proposed new posts Alternatively look at other options like essential vehicle schemes or hire vehicle options Make provision in the By Laws for impoundment of sick or vicious animals	Public interferences. Personal safety: Personnel / Public and visitors Insufficient personnel to render 24 Hrs Traffic and law enforcement Service Municipality: Noncompliance to Fire and Disaster Management Laws Public sector: Noncompliance to fire safety by-laws and laws. Safety of Traffic Personnel Accredited E – Natis training for Traffic personnel

Organise team building sessions to promote good working relationships between colleagues.
Implement an approved training plan our department

Table 60: Budget of Community Services

PROJECT	PROJECT DESCRIPTION	AREA	BUDGET		
			2013 / 2014	2014 / 2015	2015 / 2016
Extension of Traffic Office buildings and to make proper provision for toilet facilities for personnel and public.	Traffic	SWD	100 000	100 000	100 000
Heavy duty Blower mower with grass bag frame	Parks	SWD	60 000		60 000
Chain saws	Parks	All	16 000	16 000	16 000
Brush cutters	Parks	All	20 000	20 000	20 000
Tractor	Parks	SB	400 000		
Trailor	Parks	SB	80 000		
Trailor SWD	Parks	SWD	80 000		
Sports counter funding	Parks	SWD	100 000	100 000	100 000
4 Ton trok	Parks				
Skips	Refuse		100 000	100 000	100 000
Pole pruners	Parks				
Powel Sports grounds –replace seating	Sports		180 000		
Refuse cubicles Infanta	Refuse		100 000		
Buffeljagsrivier	55"B"	3	√		
Suurbraak	39	3	√		
Railton Toilette	"115"	5	√		
Barrydale	79 Houses	2		√	
Swellendam	GAP Housing	1	√	√	
Swellendam	Housing Serviced erven				√

Table 61: Community Services Capital Priorities: Community/Ward Inputs

Project	Location / Area	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5
Proper cleaning of open spaces	SWD	existing				
Sports facilities	Barrydale		Master Plan			
Sports facilities	Suurbraak			Master Plan		
Housing	Suurbraak			Current infill		
Refuse cubicles	Infanta			Budget process		
Sports Gert Booysen oval	Railton					Master Plan

7.2 Basic Services and Backlogs and also relates to the analysis of basic services in 4.2.8 on page 45

Table: 62

Town	Services and Backlogs					Sanitation
	Sewerage	Water	Storm Water	Electricity	Streets	
SWELLENDAM	The new Klipperivier Waste Water Treatment Works (WWTW) has been completed and only final finishes are currently done. Adequate capacity available up to 2033.	- Obsolete infrastructure, pipe breakages, leaking (water loss). Additional conservancy dam is to be constructed to accommodate future growth demands (Grootkloof no.4) - Phase 1 of the Water Treatment Works (WTW) is currently in the completion stage. Adequate capacity available up to 2017. Phase 2 must be implemented during 2017 to ensure adequate capacity is available for future.	- No formal piped storm water drainage system in certain areas - Some channels are unlined causing erosion/ maintenance problems. - Poorly developed infrastructure, regular flooding in certain areas	- System at 90% capacity. Any major future development would require an upgrade in the bulk electricity supply – ESKOM - The master plan has been finalized and electrical load required to accommodate the future growth of Swellendam has been identified	- Backlog in resealing programme - Deterioration of road infrastructure - Updating/implementation of pavement management system - Upgrading of gravel roads - Backlog in resealing programme - Deterioration of road infrastructure - Updating/implementation of pavement management system - Upgrading of gravel roads - Many roads are not constructed with curbstones and formal sidewalks - Deterioration of road infrastructure - Upgrading of gravel roads - Many roads are not constructed with curbstone and formal Sidewalks	All urban House Holds is serviced with sanitation facilities at least a minimum basic level of service All rural households are serviced with suction tanker
BARRYDALE	Water Borne Sewage is under capacity The majority of dwellings in Barrydale have waterborne sewerage facilities. The capacity of the rising main is inadequate and upgrading is required. Barrydale town (proper) is on suction tank system	- Obsolete infrastructure, pipe breakages, leaking (water loss) - Poorly developed network - Shortage of potable water remains a serious problem: Investigation into other possible water sources. - Improved water planning and management including waste water and irrigation channels - The existing potable water source is deemed sufficient to provide for current and future demands. - The current treatment plant has recently been upgraded	- No formal piped storm water drainage system in certain areas - Many channels are unlined causing erosion and maintenance problems - Poorly developed infrastructure, regular flooding in certain areas - No formal piped storm water drainage system in certain areas - Many channels are unlined causing erosion /maintenance problems - Poorly developed infrastructure, regular flooding in certain areas - No formal piped storm water drainage system in certain areas - Many channels are unlined causing erosion /maintenance problems - Poorly developed infrastructure, regular flooding in certain areas	- The new 66kV main bulk power supply was commissioned - Eskom has granted additional bulk power supply capacity which has alleviated the current overload situation.	- Backlog in resealing programme - Deterioration of road infrastructure - Updating/implementation of pavement management system - Upgrading of gravel roads - Backlog in resealing programme - Deterioration of road infrastructure - Updating/implementation of pavement management system - Upgrading of gravel roads - Many roads are not constructed with curbstones and formal sidewalks - Deterioration of road infrastructure - Upgrading of gravel roads - Many roads are not constructed with curbstone and formal Sidewalks	All urban House Holds is serviced with sanitation facilities at least a minimum basic level of service All rural households are serviced with suction tanker

SUURBRAAK	•The Waste Water Treatment Works (WWTW) is overloaded and do not meet the standards required for treatment. •The capacity of the WWTW is under capacity All houses in the village have waterborne sewerage.	•No Raw water storage dams are available. Storage dams must be provided in the medium term. •The reservoir capacity for treated water is insufficient. Planning for additional reservoir storage is currently conducted. •No water is available on the even (small holdings) north of the river. •The current water supply storage and treatment is sufficient	No formal piped storm water drainage system in certain areas •Many channels are unlined causing erosion and maintenance problems •Poorly developed infrastructure, regular flooding in certain areas •No formal piped storm water drainage system in certain areas •Many channels are unlined causing erosion /maintenance problems •Poorly developed infrastructure, regular flooding in certain areas •No formal piped storm water drainage system in certain areas •Many channels are unlined causing erosion /maintenance problems •Poorly developed infrastructure, regular flooding in certain areas		- Backlog in resealing programme •Deterioration of road infrastructure •Updating/implementation of pavement management system •Upgrading of gravel roads •Backlog in resealing programme •Deterioration of road infrastructure •Updating/implementation of pavement management system •Upgrading of gravel roads •Many roads are not constructed with curbstones and formal sidewalks •Deterioration of road infrastructure •Upgrading of gravel roads •Many roads are not constructed with curbstone and formal Sidewalks	All urban House Holds is serviced with sanitation facilities at least a minimum basic level of service All rural households are serviced with suction tanker
BUFFELJAGSRIVIER	The new Buffeljagsrivier Waste Water Treatment Works (WWTW) has been completed and only final finishes are currently done. Adequate capacity available up to 2035	The Project for the upgrading of the Water Treatment Works (WTW) will be implemented during March 2015 and stand to be completed by June 2016.	•No formal piped storm water drainage system in certain areas •Many channels are unlined causing erosion and maintenance problems •Poorly developed infrastructure, regular flooding in certain areas •No formal piped storm water drainage system in certain areas •Many channels are unlined causing erosion /maintenance problems •Poorly developed	Buffeljagsrivier is an Eskom supply area. Eskom supply electricity directly to the Buffeljagsrivier community. The Strykyster area (26 House Holds) don not have electricity supply but the community will be relocated to a new low cost housing development approximately 1 km West of the area they are currently occupying. The new low cost houses will be provided with electricity. Project stand to be completed by March 2016.		All urban House Holds is serviced with sanitation facilities at least a minimum basic level of service All rural households are serviced with suction tanker
MALAGAS	•The Malagas area is on a suction tank system	•Some residential properties have access to water supplied by the water authority (Overberg Water Board). •Most properties have to supply their own water • water is mainly derived from rainwater collection,ground water or pumping water from the Breederivier	•No formal piped storm water drainage system in certain areas •Many channels are unlined causing erosion /maintenance problems •Poorly developed infrastructure, regular flooding in certain areas	This area is directly supplied by Eskom and currently the network is over loaded.	•Deterioration of road infrastructure •Upgrading of gravel roads	All urban House Holds is serviced with sanitation facilities at least a minimum basic level of service All rural households are serviced with suction tanker

CHAPTER 8

Performance Management and Service Delivery & Budget Implementation Plan (SDBIP)



8.1 Performance Management

Performance management is prescribed by the Municipal Systems Act 32 of 2000 and the Municipal Planning and Performance Management Regulations, 796 of August 2001. Performance Management is a process which measures the implementation of the organisation's strategy. It is also a management tool to plan, monitor, measure and review performance indicators to ensure efficiency, effectiveness and the impact of service delivery by the municipality. Furthermore improvements will be conducted, organized and managed, including determining the responsibilities of the different role players. This framework, *inter alia*, reflects the linkage between the IDP, Budget, SDBIP and individual and service provider performance.

The municipality reviewed the performance management framework and was adopted by Council on 18 June 2015.

8.1.1 Organisational Performance

The organisational performance is monitored and evaluated via the SDBIP and the performance process can be summarised as follows:

Focus area 2015/2016

- ❖ The approval of the SDBIP by the Mayor on 08 June 2014
- ❖ The uploading of the approved SDBIP to the municipal website
- ❖ Signing of all Section 57 contracts
- ❖ The uploading of all section 57 contracts to the municipal website
- ❖ The Development of System Descriptions for all Top Level SDBIP's
- ❖ The implementation of providing comprehensive SDBIP reports on a quarterly basis to Council
- ❖ A fully functional Audit and Performance Committee
- ❖ Ensuring assistance is provided to all departments in the monitoring of their KPI's
- ❖ Ensuring POE's contain accurate and correct evidence
- ❖ Training is provided to all Managers in regard to the updating of the SDBIP on an on-going basis

Challenges

- ❖ Capacity in the unit is limited to one PMS Officer
- ❖ Reliance on service provider for assistance

Way Forward

- ❖ Cascading of the Individual performance management to all staff members
- ❖ Acquiring new PMS system
- ❖ Capacitating the unit
- ❖ Providing more in house training to staff

8.2 Top Layer SDBIP

Table 63: 2016/17 SDBIP

8.2.1 OFFICE OF THE MUNICIPAL MANAGER - MUNICIPAL MANAGER (Mr C. Africa)

Communication (Strategic Manager – Vacant)

IDP Linkage to National and Provincial Government Outcomes & KPAs	- A development-orientated public service and inclusive citizenship - Municipal transformation & institutional development; Good governance and community participation				
Swellendam Municipal KPA	To promote good governance and community participation				
Pre-Determined Objectives 2015/16	Progress / Outcomes				
To promote good governance and community participation - Compile quarterly external newsletters for distribution	The external newsletter was distributed once per quarter. However the financial year is not yet completed and therefore will only be realized end June 2016. Current status is 2 newsletters have been distributed (end September 2015 and end December 2015)				
To promote good governance and community participation -Approve an action plan to address all the issues raised in the management letter of the Auditor General by 31 December 2015	The target was met and achieved.				
Pre-Determined Objectives 2016/17	Key Performance Indicators (TL SDBIP)				
To promote good governance and community participation	Conduct a Customer Satisfaction Survey and submit a report with the results and recommendations to council by 28 February 2017	Sept '16	Dec'16	Mar'17	Jun'17
		0	1	0	0
To promote good governance and community participation	Review the Social Media Policy by end November 2016	0	1	0	0
To promote good governance and community participation	Review the Communications strategy by end November 2016	0	1	0	0

Auditing (Mr JP Rossouw)

IDP Linkage to National and Provincial Government Outcomes & KPAs	- A responsive and accountable, effective and efficient local government system - Municipal transformation & institutional development; Good governance and community participation				
Swellendam Municipal KPA	To promote good governance and community participation				
Pre-Determined Objectives 2015/16	Progress / Outcomes				
To promote good governance and community participation -Compile the Risk Based Audit Plan (RBAP) and submit to the Audit Committee by 30 June 2016	Target is set for end June 2017 no performance required to date.				
To promote good governance and community participation -80% of the RBAP for 2015/16 implemented by end June 2016 [(Number of audits and tasks completed for the period/ Number of audits and tasks identified in the RBAP)x100]	Target is set for end June 2017 no performance required to date.				
Pre-Determined Objectives 2016/17	Key Performance Indicators (TL SDBIP)				
To promote good governance and community participation	Compile the Risk Based Audit Plan (RBAP) and submit to the Audit Committee by 30 June 2017	Sep'16	Dec'16	Mar'17	Jun'17
		0	0	0	1
To promote good governance and community participation	80% of the RBAP for 2016/17 implemented by end June 2016 [(Number of audits and tasks completed for the period/ Number of audits and tasks identified in the RBAP)x100]	0	0	0	1

8.2.2 DIRECTORATE: CORPORATE SERVICES: (Mr D. du Plessis)

IDP Linkage to National and Provincial Government Outcomes & KPAs	- Improve the quality of basic education; A skilled and capable workforce to support inclusive growth - Local economic development; - Municipal transformation and institutional development				
Swellendam Municipal KPA	To create a capacitated, people-centered institution				
Pre-Determined Objectives 2015/16	Progress / Outcomes				
The number of people from employment equity target groups employed in the three highest levels of management in compliance with the equity plan	Target is set for June 2016 no performance required to date.				
The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2016 [(Actual amount spent on training/total operational budget)x100]	Target is set for June 2016 no performance required to date.				
Limit quarterly vacancy rate to less than 30% of funded posts [(Number of funded posts vacant / number of funded posts) x100]	The overall performance can only be met at June 2016 however the target is set for less than 30%. The first quarter performance was measured at 24.41 % and the second quarter performance was met at 29.10%.				
Compile the draft annual report i.t.o. the MFMA and submit to Council by 31 January 2016	The target was met as the Draft annual was submitted to Council on 28 January 2016.				
Review and publish the Liqueur trading hours By-law by 30 June 2016	The target was met and exceeded as the by-law was published in December 2015				
Develop and publish a By-Law on pounds by 31 December 2015	The target was met as the by-law was published in December 2015				
Complete the annual risk assessment and submit to the audit committee by 30 June 2016	Target is set for June 2016 no performance required to date.				
Update the Access to Information Manual and submit to council for information by 30 June 2016	Target is set for June 2016 no performance required to date.				
Pre-Determined Objectives 2016/17	Key Performance Indicators (TL SDBIP)				
To create a capacitated, people-centered institution	Limit quarterly vacancy rate to less than 30% of funded posts [(Number of funded posts vacant / number of funded posts) x100]	Sep'16	Dec'16	Mar'17	Jun'17
		0	0	0	2
To promote good governance and community participation	Review the Records Management policy and submit to council by 30 June 2017				
To promote good governance and community participation	Limit quarterly vacancy rate to less than 30% of funded posts [(Number of funded posts vacant / number of funded posts) x100]	30%	30%	30%	30%
To create a capacitated, people-centered institution	Compile the draft annual report i.t.o. the MFMA and submit to Council by 31 January 2016	0	0	1	0
To create a capacitated, people-centered institution	Review the Records Management Policy by 30 June 2017	0	0	1	

To create a capacitated, people-centered institution	Purchase and installation of Blinds for Council Chambers by 30 September 2016	1	0	0	0
To create a capacitated, people-centered institution	Purchase and installation of Steel shelves for the safe by December 2016	0	1	0	0
To create a capacitated, people-centered institution	Purchase and installation of a Data projector for council chambers by 31 December 2016	0	1	0	0
To create a capacitated, people-centered institution	Purchase and Installation of a Trellidoor for Council chambers by 31 December 2016	0	1	0	0
To create a capacitated, people-centered institution	Purchase of steel cabinets by 31 December 2016	0	1	0	0
To create a capacitated, people-centered institution	Complete the annual risk assessment and submit to the audit committee by 30 June 2016	0	0	0	1

COMMUNITY SERVICES (Mr K. Stuurman)

IDP Linkage to National and Provincial Government Outcomes & KPAs	- Improve health and life expectancy - Basic services and infrastructure
Swellendam Municipal KPA	- To create a safe and healthy living environment - To enhance access to basic services and address maintenance backlogs - To develop integrated and sustainable settlements with the view to correct spatial imbalances
Pre-Determined Objectives 2015/16	Progress / Outcomes
To enhance access to basic services and address maintenance backlogs -90% of the waste management maintenance budget spent by the end of June 2015 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	The target is set for end June 2016 at 90% and therefore not required to meet performance yet. However the two quarters have been met and is currently over achieving with the required performance of 30%. The actual is measured at 56% for December 2016.
To develop integrated and sustainable settlements with the view to correct spatial imbalances - Construct top structures for 36 units (UISP) in Railton by 31 December 2015	Target is set for end June 2016 no performance is currently required.
To develop integrated and sustainable settlements with the view to correct spatial imbalances - Construct top structures for 115 units (IRDP) in Railton 31 December 2015	Target is set for end June 2016 no performance is currently required.
To develop integrated and sustainable settlements with the view to correct spatial imbalances - Construct top structures for 55 units (IRDP) in Buffeljagsiver 31 December 2015	The target was met and completed.
To develop integrated and sustainable settlements with the view to correct spatial imbalances - Award the tender for the Construct ion of the Suurbraak Library hall by 30 June 2016	Target was changed with the Adjustment Budget to Award the Tender of the Suurbraak Library hall by end June 2016.
- To create a safe and healthy living environment Submit the Disaster Management Plan to council by 30 June 2016	Target has been achieve as at March 2016.

Pre-Determined Objectives 2015/16	Key Performance Indicators (TL SDBIP)				
		Sep'16	Dec'16	Mar'17	Jun'17
To enhance access to basic services and address maintenance backlogs	Spend 90% of the waste management maintenance budget by 30 June 2017 (Actual expenditure on maintenance divided by the total approved maintenance budget)x100	15%	30%	60%	90%
To create a safe and healthy living environment	Construct the Suurbraak library hall by 30 June 2017	0	0	0	1
To create a safe and healthy living environment	Review the Disaster Management Plan and submit to Council by 31 March 2017	0	0	1	0
To create a safe and healthy living environment	Upgrade the traffic office in Swellendam by 30 June 2017 to make provision for a helpdesk	0	0	0	1
To create a safe and healthy living environment	Construct 39 top structures in Suurbraak by 30 June 2017	0	0	0	1
To create a safe and healthy living environment	Spend 95% of the funding allocated to the Division of Revenue Act for the planning of Swellendam and surrounds housing plan by 30 June 2017 {(Actual expenditure divided by the total approved budget)x100}	0	0	0	95%

Infrastructure Services (Mr Wilfred Titus – Acting Infrastructure Director)

IDP Linkage to National and Provincial Government Outcomes & KPAs	Improve health and life expectancy Basic services and infrastructure
Swellendam Municipal KPA	To enhance access to basic services and address maintenance backlogs To enhance economic development with focus on both first and second economies

Pre-Determined Objectives 2014/15	Progress / Outcomes
To enhance economic development with focus on both first and second economies - Create 291 temporary work opportunities in terms of EPWP by 30 June 2016	Target is set for June 2016 no performance required to date.
To enhance access to basic services and address maintenance backlogs -90% of the roads and storm water maintenance budget spent by the end of June {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	The actual expenditure performance was measured for the first two quarters has been measured at 57% exceeding the target that was set for 60%. However the overall performance will only be calculated by end June 2016.
To enhance access to basic services and address maintenance backlogs - 90% of the waste management maintenance budget spent by 30 June 2016 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	The actual expenditure performance was measured for the first two quarters has been measured at 42% exceeding the target that was set for 60%. However the overall performance will only be calculated by end June 2016.
To enhance access to basic services and address maintenance backlogs -90% of the waste water maintenance budget spent by the end of June {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	The actual expenditure performance was measured for the first two quarters has been measured at 42% exceeding the target that was set for 60%. However the overall performance will only be calculated by end June 2016.

To enhance access to basic services and address maintenance backlogs -90% of the water maintenance budget spent by the end of June {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	The actual expenditure performance was measured for the first two quarters has been measured at 48% exceeding the target that was set for 60%. However the overall performance will only be calculated by end June 2016.				
To enhance access to basic services and address maintenance backlogs -90% of the electricity maintenance budget spent by the end of June {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	The actual expenditure performance was measured for the first two quarters has been measured at 28% less than the target that was set for 60%. However the overall performance will only be calculated by end June 2016.				
To enhance access to basic services and address maintenance backlogs -85% microbiological quality level achieved for water as per SANS 241	The actual performance was measured at 96.70% for the first two quarters. The overall performance will only be measured at end June 2016.				
To enhance access to basic services and address maintenance backlogs - 85% physical quality level achieved for water as per SANS 241	The actual performance was measured at 99.30% for the first two quarters. The overall performance will only be measured at end June 2016.				
To enhance access to basic services and address maintenance backlogs - Complete Phase 1 of Railton Smartie Town roads by 30 June 2016	Target is set for June 2016 no performance required to date.				
To enhance access to basic services and address maintenance backlogs - Completion of Phase 1 of the Railton Bulk storm water project by 30 June 2016	Target is set for June 2016 no performance required to date.				
To enhance access to basic services and address maintenance backlogs - Complete Phase 1 of the Water Demand Management (ACIP) by 31 March 2016	Target is set for March 2016 no performance required to date.				
To enhance access to basic services and address maintenance backlogs - Complete Buffeljagsrivier Reservoir by 30 June 2016	Target is set for June 2016 no performance required to date.				
To enhance access to basic services and address maintenance backlogs - Complete Phase 1 of Barrydale Smitsville bulk water supply by 30 June 2016	Target is set for June 2016 no performance required to date.				
To enhance access to basic services and address maintenance backlogs - Complete electrical meter audit by 31 March 2016	Target is set for March 2016 no performance required to date.				
Pre-Determined Objectives 2015/16	Key Performance Indicators (TL SDBIP)				
To enhance economic development with focus on both first and second economies	Create temporary work opportunities in terms of EPWP by 30 June 2017	Sep'16 0	Dec'16 145	Mar'17 0	Jun'17 145

To enhance access to basic services and address maintenance backlogs	95% of the roads and storm water maintenance budget spent by 30 June 2017 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	15%	30%	60%	90%
To enhance access to basic services and address maintenance backlogs	90% of the waste water maintenance budget spent by 30 June 2016 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	15%	30%	60%	90%
To enhance access to basic services and address maintenance backlogs	90% of the water maintenance budget spent by 30 June 2016 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	15%	30%	60%	90%
To enhance access to basic services and address maintenance backlogs	90% of the electricity maintenance budget spent by 30 June 2016 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100} [32]	15%	30%	60%	90%
To enhance access to basic services and address maintenance backlogs	Achieve 85% microbiological quality level achieved for water as per SANS 241	85%	85%	85%	85%
To enhance access to basic services and address maintenance backlogs	Achieve 85% physical quality level achieved for water as per SANS 241	85%	85%	85%	85%
To enhance access to basic services and address maintenance backlogs	Complete the Railton Smartie Town roads upgrade multi-year project by 30 June 2017	0	0	0	1
To enhance access to basic services and address maintenance backlogs	Complete the project to upgrade the roads of Railton, Smartie Town by 30 June 2017	0	0	0	1
To enhance access to basic services and address maintenance backlogs	Complete phase 2 of the Barrydale Smitsville bulk water supply by 30 June 2017	0	0	0	1
To enhance access to basic services and address maintenance backlogs	Complete phase 1 of the Rialton Sports Facility upgrade of by 30 June 2017	0	0	0	1
To enhance access to basic services and address maintenance backlogs	Spend 95% of the allocated budget for the paving of two intersections (Station and Bontebok street) by 30 June 2017 {(Actual expenditure divided by the total approved budget)x100}	0	0	0	95%
To enhance access to basic services and address maintenance backlogs	Spend 95% of allocated budget for the Upgrading of stormwater channel Du Toitsrus and Church grounds (Phase 2) by 30 June 2017 {(Actual expenditure divided by the total approved budget)x100}	0	0	0	95%
To enhance access to basic services and address maintenance backlogs	Replace two pumps Klipperivier final effluent pump and Swellendam clear well pump) in Swellendam by 30 June 2017	0	0	0	2
To enhance access to basic services and address maintenance backlogs	Spend 95% of allocated budget for the replacement of water pipes according to the master plan -	15%	30%	60%	95%

	Barrydale Phase 1 by 30 June 2017 {(Actual expenditure divided by the total approved budget)x100}				
To enhance access to basic services and address maintenance backlogs	Spend 95% of allocated budget for the upgrading of sidewalks by 30 June 2017 {(Actual expenditure divided by the total approved budget)x100}	15%	30%	60%	95%
To enhance access to basic services and address maintenance backlogs	Spend 95% of allocated budget for the construction of 10 Speed bumps by 30 June 2017 {(Actual expenditure divided by the total approved budget)x100}	15%	30%	60%	95%

Finance (Mr H.Schlebusch)

IDP Linkage to National and Provincial Government Outcomes & KPAs	- To enhance access to basic services and address maintenance backlogs - To improve financial viability and management				
Swellendam Municipal KPA	To improve financial viability and management				
Pre-Determined Objectives 2015/16	Progress / Outcomes				
To enhance access to basic services and address maintenance backlogs - Number of formal residential properties that receive piped water that is connected to the municipal water infrastructure network	The target was set for 6409 and the actual was measured at 6548 December 2015 and is currently exceeding on the performance. The final target will only be measured at end June 2016.				
To enhance access to basic services and address maintenance backlogs - Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas)	The target was set for 6079 and the actual was measured at 6359 December 2015 and is currently exceeding on the performance. The final target will only be measured at end June 2016.				
To enhance access to basic services and address maintenance backlogs - Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets)	The target was set for 5749 and the actual was measured at 5803 December 2015 and is currently exceeding on the performance. The final target will only be measured at end June 2016.				
To enhance access to basic services and address maintenance backlogs - Number of formal residential properties for which refuse is removed once per week	The target was set for 6027 and the actual was measured at 6038 December 2015 and is currently exceeding on the performance. The final target will only be measured at end June 2016.				
To enhance access to basic services and address maintenance backlogs - Provide 6kl free basic water to indigent households in terms of the approved indigent policy	The target was set for 1600 and the actual was measured at 1902 December 2015 and is currently exceeding on the performance. The final target will only be measured at end June 2016.				
To enhance access to basic services and address maintenance backlogs - Provide 50kwh free basic electricity to indigent households in terms of the approved indigent policy	The target was set for 1600 and the actual was measured at 1902 December 2015 and is currently exceeding on the performance. The final target will only be measured at end June 2016.				
To enhance access to basic services and address maintenance backlogs - Provide free basic sanitation to indigent households in terms of the approved indigent policy	The target was set for 1600 and the actual was measured at 1902 December 2015 and is currently exceeding on the performance. The final target will only be measured at end June 2016.				

To enhance access to basic services and address maintenance backlogs - Provide free basic refuse removal to indigent households in terms of the approved indigent policy	The target was set for 1600 and the actual was measured at 1902 December 2015 and is currently exceeding on the performance. The final target will only be measured at end June 2016.				
To enhance access to basic services and address maintenance backlogs - The percentage of a municipality's capital budget actually spent by 30 June 2016 on capital projects identified for a particular financial year in terms of the municipality's IDP [(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100]	Target is only set to be measured at end June 2016.				
To improve financial viability and management - Financial viability measured in terms of the municipality's ability to meet its service debt obligations	Target is only set to be measured at end June 2016.				
To improve financial viability and management - Financial viability measured in terms of the outstanding service debtors	Target is only set to be measured at end June 2016.				
To improve financial viability and management - Financial viability measured in terms of the available cash to cover fixed operating expenditure	Target is only set to be measured at end June 2016.				
To enhance access to basic services and address maintenance backlogs - Limit technical water losses to not more than 35% {(KL's sold less free basic water provided and water provided at public areas)/ KL's released from reservoirs}X 100}	Target is only set to be measured at end June 2016.				
To enhance access to basic services and address maintenance backlogs - Limit electricity losses to not more than 25% {(kWh sold /kWh purchased)x100}	Target is only set to be measured at end June 2016.				
To improve financial viability and management - Achieve a debtors payment percentage of 95%	Target was set at 95% for December 2015 and the actual was measured at 100.83% thus exceeding on the performance. Final target will only be measured at end June 2016.				
Pre-Determined Objectives 2016/17		Key Performance Indicators (TL SDBIP)			
To enhance access to basic services and address maintenance backlogs	Number of formal residential properties that receive piped water that is connected to the municipal water infrastructure network as at 30 June 2016	Sep'16	Dec'16	Mar'17	Jun'17
		6105	6105	6105	6105
To enhance access to basic services and address maintenance backlogs	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) as at 30 June 2016	5505	5505	5505	5505
To enhance access to basic services and address maintenance backlogs	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) as at 30 June 2016	5697	5697	5697	5697

To enhance access to basic services and address maintenance backlogs	Number of formal residential properties for which refuse is removed once per week as at 30 June 2016	5904	5904	5904	5904
To enhance access to basic services and address maintenance backlogs	Provide 6kl free basic water to indigent households in terms of the approved indigent policy	1800	1800	1800	1800
To enhance access to basic services and address maintenance backlogs	Provide 50kwh free basic electricity to indigent households in terms of the approved indigent policy	1800	1800	1800	1800
To enhance access to basic services and address maintenance backlogs	Provide free basic sanitation to indigent households in terms of the approved indigent policy	1800	1800	1800	1800
To enhance access to basic services and address maintenance backlogs	Provide free basic refuse removal to indigent households in terms of the approved indigent policy	1800	1800	1800	1800
To enhance access to basic services and address maintenance backlogs	The percentage of a municipality's capital budget actually spent by 30 June 2016 [(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100]	0	0	0	80%
To improve financial viability and management	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2016	0	0	0	25.3%
To improve financial viability and management	Financial viability measured in terms of the outstanding service debtors as at 30 June 2016	0	0	0	18%
To improve financial viability and management	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2016	0	0	0	1.8%
To improve financial viability and management	Compile an action plan to address all the issues raised in the management letter of the Auditor General and submit to the Municipal Manager by 31 December 2016	0	1	0	0
To enhance access to basic services and address maintenance backlogs	Limit unaccounted for water to less than 30% by 30 June 2016 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified × 100}	0	0	0	30%
To enhance access to basic services and address maintenance backlogs	Limit unaccounted for electricity to less than 15% by 30 June 2016 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) × 100}	0	0	0	15%
To improve financial viability and management	Achieve a debtors payment percentage of 95% by 30 June 2016	0	0	0	95%

2016/17: Top Layer SDBIP Revision
Table 64: Top Layer SDBIP

Directorate [R]	IDP Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Target Type [R]	Annual Target	Q1	Q2	Q3
Financial Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Number of formal residential properties that receive piped water that is connected to the municipal water infrastructure network as at 30 June 2016	Number of residential properties which are billed for water or have pre paid meters as at 30 June 2016	All	Director: Financial Services	Number	6105	6105	6105	6105
Financial Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) as at 30 June 2016	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) as at 30 June 2016	All	Director: Financial Services	Number	5505	5505	5505	5505
Financial Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) as at 30 June 2016	Number of residential properties which are billed for sewerage as at 30 June 2016	All	Director: Financial Services	Number	5697	5697	5697	5697
Financial Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Number of formal residential properties for which refuse is removed once per week as at 30 June 2016	Number of residential properties which are billed for refuse removal as at 30 June 2016	All	Director: Financial Services	Number	5904	5904	5904	5904
Financial Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Provide 6kl free basic water to indigent households in terms of the approved indigent policy	Number of indigent households receiving free basic water	All	Director: Financial Services	Number	1800	1800	1800	1800
Financial Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Provide 50kwh free basic electricity to indigent households in terms of the approved indigent policy	Number of indigent households receiving free basic electricity	All	Director: Financial Services	Number	1800	1800	1800	1800
Financial Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Provide free basic sanitation to indigent households in terms of the approved indigent policy	Number of indigent households receiving free basic sanitation	All	Director: Financial Services	Number	1800	1800	1800	1800
Financial Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Provide free basic refuse removal to indigent households in terms of the approved indigent policy	Number of indigent households receiving free basic refuse removal	All	Director: Financial Services	Number	1800	1800	1800	1800
Financial Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	The percentage of a municipality's capital budget actually spent by 30 June 2016 [(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100]	% of capital budget spent (Amount actually spent on capital projects/ Amount budgeted for capital projects)x100	All	Director: Financial Services	Percentage	80	0	0	0
Infrastructure Services	To enhance economic development with focus on both first and second economies	Economic development	Create temporary work opportunities in terms of EPWP by 30 June 2017	Number of temporary work opportunities created by 30 June 2017	All	Director: Infrastructure Services	Number	290	0	145	0

Corporate Services	To create a capacitated, people-centered institution	Institutional development and transformation	The number of people from employment equity target groups employed in the three highest levels of management in compliance with the equity plan	Number of people employed in the three highest levels of management in compliance with the equity plan by 30 June 2017	All	Director: Corporate Services	Number	1	0	0	0
Corporate Services	To create a capacitated, people-centered institution	Institutional development and transformation	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2016 [(Actual amount spent on training/total personnel budget)x100]	(Actual amount spent on training/total personnel budget)x100	All	Director: Corporate Services	Percentage	0.1	0	0	0
Financial Services	To improve financial viability and management	Financial management	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2016	Debt to Revenue as at 30 June 2016 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant	All	Director: Financial Services	Percentage	25.3	0	0	0
Financial Services	To improve financial viability and management	Financial management	Financial viability measured in terms of the outstanding service debtors as at 30 June 2016	Service debtors to revenue as at 30 June 2016 – (Total outstanding service debtors/ revenue received for services)	All	Director: Financial Services	Percentage	18	0	0	0
Financial Services	To improve financial viability and management	Financial management	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2016	Cost coverage as at 30 June 2016 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)).	All	Director: Financial Services	Percentage	1.8	0	0	0
Municipal Manager	To promote good governance and community participation	Good governance and public participation	Compile the Risk Based Audit Plan (RBAP) for 2017/18 and submit to the Audit Committee by 30 June 2017	RBAP for 2017/18 compiled and submitted to the Audit Committee by 30 June 2017	All	Municipal Manager	Number	1	0	0	0
Municipal Manager	To promote good governance and community participation	Good governance and public participation	90% of the RBAP for 2016/17 implemented by 30 June 2017 [(Number of audits and tasks completed for the period/ Number of audits and tasks identified in the RBAP for 2016/17)x100]	(Number of audits and tasks completed for the period/ Number of audits and tasks identified in the RBAP to complete for the period)x100	All	Municipal Manager	Percentage	90	0	30	0
Municipal Manager	To promote good governance and community participation	Good governance and public participation	Conduct a Customer Satisfaction Survey and submit a report with the results and recommendations to council by 28 February 2017	Customer Satisfaction Survey completed and report submitted to council by 28 February 2017	All	Municipal Manager	Number	1	0	0	1
Corporate Services	To promote good governance and community participation	Good governance and public participation	Review the Customer Care policy and submit to council by 30 June 16	Customer Care policy reviewed and submitted to council by 30 June 2017	All	Municipal Manager	Number	1	0	0	0
Municipal Manager	To promote good governance and community participation	Good governance and public participation	Review the Social Media policy and submit to council by 30 November 2016	Social Media policy reviewed and submitted to council by 30 November 2016	All	Municipal Manager	Number	1	0	1	0

Municipal Manager	To promote good governance and community participation	Good governance and public participation	Review the Communication Strategy and submit to council by 30 November 2016	Communication Strategy reviewed and submitted to council by 30 November 2016	All	Municipal Manager	Number	1	0	1	0
Financial Services	To improve financial viability and management	Financial management	Compile an action plan to address all the issues raised in the management letter of the Auditor General and submit to the Municipal Manager by 31 December 2016	Action plan approved by the Municipal Manager by 31 December 2016	All	Municipal Manager	Number	1	0	1	0
Corporate Services	To create a capacitated, people-centered institution	Institutional development and transformation	Limit quarterly vacancy rate to less than 30% of funded posts [(Number of funded posts vacant / number of funded posts) x100]	(Number of funded posts vacant / Number of funded posts) x100	All	Director: Corporate Services	Percentage	30	30	30	30
Corporate Services	To promote good governance and community participation	Good governance and public participation	Review the Records Management policy and submit to council by 30 June 2017	Records Management Policy reviewed and submitted to council by 30 June 2017	All	Director: Corporate Services	Number	1	0	0	0
Corporate Services	To promote good governance and community participation	Good governance and public participation	Complete the annual risk assessment and submit to the municipal Fraud and Risk Committee by 30 April 2017	Completed risk assessment submitted to the municipal Fraud and Risk Committee by 30 April 2017	All	Director: Corporate Services	Number	1	0	0	0
Financial Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Limit unaccounted for water to less than 30% by 30 June 2016 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified x 100}	% unaccounted for water by 30 June 2016	All	Director: Financial Services	Percentage	30	0	0	0
Financial Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Limit unaccounted for electricity to less than 15% by 30 June 2016 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated} x 100}	% unaccounted for electricity by 30 June 2016	All	Director: Financial Services	Percentage	15	0	0	0
Financial Services	To improve financial viability and management	Financial management	Achieve a debtors payment percentage of 95% by 30 June 2016	((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100	All	Director: Financial Services	Percentage	95	0	95	0
Infrastructure Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Spend 90% of the roads and storm water maintenance budget by 30 June 2017 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the roads and storm water maintenance budget spent by 30 June 2017 (Actual expenditure on maintenance divided by the total approved maintenance budget)x100	All	Director: Infrastructure Services	Percentage	90	15	30	60
Infrastructure Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Spend 90% of the waste water maintenance budget by 30 June 2017 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the waste water maintenance budget spent by 30 June 2017(Actual expenditure on maintenance divided by the total approved maintenance budget)x100	All	Director: Infrastructure Services	Percentage	90	15	30	60

Infrastructure Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Spend 90% of the water maintenance budget by 30 June 2017 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the water maintenance budget spent by 30 June 2017 (Actual expenditure on maintenance divided by the total approved maintenance budget)x100	All	Director: Infrastructure Services	Percentage	90	15	30	60
Infrastructure Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Spend 90% of the electricity maintenance budget by 30 June 2017 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the electricity maintenance budget spent by 30 June 2017 (Actual expenditure on maintenance divided by the total approved maintenance budget)x100	All	Director: Infrastructure Services	Percentage	90	15	30	60
Infrastructure Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Achieve 85% microbiological quality level for water as per SANS 241 by 30 June 2017	% microbiological water quality level achieved as per SANS 241 criteria by 30 June 2017	All	Director: Infrastructure Services	Percentage	85	85	85	85
Infrastructure Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Achieve 85% physical quality level for water as per SANS 241 by 30 June 2017	% physical water quality level achieved as per SANS 241 criteria by 30 June 2017	All	Director: Infrastructure Services	Percentage	85	85	85	85
Infrastructure Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Complete the project to upgrade the roads of Raiton, Smartie Town by 30 June 2017	Upgrading project of the Raiton, Smartie Town roads completed by 30 June 2017	5	Director: Infrastructure Services	Number	1	0	0	0
Infrastructure Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Complete phase 2 of the Barrydale Smitsville bulk water supply by 30 June 2017	Phase 2 of Barrydale Smitsville bulk water supply completed by 30 June 2017	2	Director: Infrastructure Services	Number	1	0	0	0
Infrastructure Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Complete phase 1 of the Rialton Sports Facility upgrade of by 30 June 2017	Phase 1 of the Rialton Sports Facility upgrade completed by 30 June 2017	4;5	Director: Infrastructure Services	Number	1	0	0	0
Infrastructure Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Spend 95% of the allocated budget for the paving of two intersections (Station and Bontebok street) by 30 June 2017 {(Actual expenditure divided by the total approved budget)x100}	% of allocated budget spent for the paving of two intersections (Station and Bontebok street) by 30 June 2017 {(Actual expenditure divided by the total approved budget)x100}	5	Director: Infrastructure Services	Percentage	95	15	30	60
Infrastructure Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Spend 95% of allocated budget for the Upgrading of stormwater channel Du Toitsrus and Church grounds (Phase 2) by 30 June 2017 {(Actual expenditure divided by the total approved budget)x100}	% of allocated budget spent for the upgrading of stormwater channel Du Toitsrus and Church grounds (Phase 2) completed by 30 June 2017 {(Actual expenditure divided by the total approved budget)x100}	3	Director: Infrastructure Services	Percentage	95	15	30	60
Infrastructure Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Replace two pumps Klipperivier final effluent pump and Swellendam clear well pump) in Swellendam by 30 June 2017	Number of pumps replaced by 30 June 2017	1;4;5	Director: Infrastructure Services	Number	2	0	0	0

Infrastructure Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Spend 95% of allocated budget for the replacement of water pipes according to the master plan - Barrydale Phase 1 by 30 June 2017 {(Actual expenditure divided by the total approved budget)x100}	% of allocated budget spent for the replacement of water pipes according to master plan - Barrydale Phase 1 by 30 June 2017 {(Actual expenditure divided by the total approved budget)x100}	2	Director: Infrastructure Services	Percentage	95	15	30	60
Infrastructure Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Spend 95% of allocated budget for the upgrading of sidewalks by 30 June 2017 {(Actual expenditure divided by the total approved budget)x100}	% of allocated budget spent for the upgrading of sidewalks by 30 June 2017 {(Actual expenditure divided by the total approved budget)x100}	All	Director: Infrastructure Services	Percentage	95	15	30	60
Infrastructure Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Spend 95% of allocated budget for the construction of 10 Speed bumps by 30 June 2017 {(Actual expenditure divided by the total approved budget)x100}	% of allocated budget spent for the construction of 10 Speed bumps by 30 June 2017 {(Actual expenditure divided by the total approved budget)x100}	All	Director: Infrastructure Services	Percentage	95	15	30	60
Community Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Spend 90% of the waste management maintenance budget by 30 June 2017 (Actual expenditure on maintenance divided by the total approved maintenance budget)x100	% of the waste management maintenance budget spent (Actual expenditure on maintenance divided by the total approved maintenance budget)x100	All	Director: Community Services	Percentage	90	15	30	60
Community Services	To develop integrated and sustainable settlements with the view to correct spatial imbalances	Basic service delivery	Construct the Suurbraak library hall by 30 June 2017	Suurbraak library hall constructed by 30 June 2017	3	Director: Community Services	Number	1	0	0	0
Community Services	To create a safe and healthy living environment	Basic service delivery	Review the Disaster Management Plan and submit to Council by 31 March 2017	Disaster Management Plan reviewed and submitted to Council by 31 March 2017	All	Director: Community Services	Number	1	0	0	1
Community Services	To create a safe and healthy living environment	Basic service delivery	Upgrade the traffic office in Swellendam by 30 June 2017 to make provision for a helpdesk	Traffic office in Swellendam upgraded by 30 June 2017	5	Director: Community Services	Number	1	0	0	0
Community Services	To develop integrated and sustainable settlements with the view to correct spatial imbalances	Basic service delivery	Construct 39 top structures in Suurbraak by 30 June 2017	Number of top structure constructed in Suurbraak by 30 June 2017	3	Director: Community Services	Number	39	0	0	0
Community Services	To develop integrated and sustainable settlements with the view to correct spatial imbalances	Basic service delivery	Spend 95% of the funding allocated to the Division of Revenue Act for the planning of Swellendam and surrounds housing plan by 30 June 2017 {(Actual expenditure divided by the total approved budget)x100}	% of allocated funding spent for the planning of Swellendam and surrounds housing plan by 30 June 2017 {(Actual expenditure divided by the total approved budget)x100}	4	Director: Community Services	Percentage	95	0	0	0

CHAPTER 9

Budget & IDP alignment



9.1 FINANCIAL VIABILITY

According to the Audit Report regarding financial indicators the Auditor-General expresses the following:

(a) Asset Management:

The municipality has operated effectively in managing its solvency and liquidity and thus has sufficient resources to settle its obligations when due and can sustain its operations in respect of service delivery.

(b) Municipal Loans:

The repayment of loans according to the 2014/2015 financial statements amount to R 5,604,942 (capital as well as interest). Outstanding loans amount to R 39,231,034. During 2014/2015 a new loan was raised to the amount of R 6,595,800 with a repayment amount of R 1,021,859 (capital as well as interest). This increases the amount to be repaid per year to R 6,626,801.

(c) Approved Budget-Related Policies

- ❖ Tariff Policy on Property Rates
- ❖ Tariff Policy on Electricity
- ❖ Tariff Policy on Water
- ❖ Tariff Policy on Sanitation
- ❖ Tariff Policy on Refuse Removal/Solid Waste
- ❖ Municipal Property Rates Policy
- ❖ Credit Control and Debt Collection Policy
- ❖ Cash Management and Investment Policy
- ❖ Borrowing Policy
- ❖ Funding and Reserves Policy
- ❖ Policy related to Long Term Financial Planning
- ❖ Supply Chain Management Policy
- ❖ Policy related to the Management and Disposal of Assets
- ❖ Policy relating to dealing with Infrastructure Investment and Capital Projects
- ❖ Indigents Policy
- ❖ Budget Implementation and Management Policy

9.2 LONG TERM FINANCIAL PLAN

The proposed 10-year long term financial plan of the municipality was adopted by Council on the 03 December 2015 and can be view on the municipal website: www.swellenmun.co.za

(a) Executive Summary

The outcomes is to makes a contribution towards the 10 year long term financial plan of the Swellendam Municipality. The 3th Generation Integrated Development Plan ("IDP") – 2012-17 and other documents of the municipality and conducted interviews with the management of the municipality was done with the purpose of identifying material matters that could impact on the long term financial sustainability of the municipality as well as inform proposals regarding future strategies to pursue. The following sources of information have been

scrutinised and taken into consideration in the conclusion of the Independent Financial Analysis and the development of this Long Term Financial Plan:

- ❖ Financial Statements from 2007/08 to 2013/14
- ❖ Medium Term Revenue and Expenditure Framework: 2014/15 to 2017/18
- ❖ Swellendam Municipality; 3rd Review of the 5 Year Integrated Development Plan (2012 – 2017); 22 May 2015
- ❖ Various other documents provided by the municipality (where relevant)
- ❖ Economic data extracted from IHS Global Insight ReX

(b) Future Operational Expenditure

- ❖ The ongoing challenge remains to align the expenditure budget not only to anticipated revenue growth, but very specifically to anticipated cash collections in an attempt to generate both accounting and cash surpluses.
- ❖ There is limited scope to substantially increase any costs without negatively impacting on the overall operational performance of the Municipality, therefore requiring stringent management of the increases in current expenses.
- ❖ To assess the expenditure trends over time and monitor variations.
- ❖ The sharing of services with other municipalities should be considered as a cost saving strategy.
- ❖ Circular 74 of National Treasury (Published in December 2014), contains headline inflation forecasts up to 2018 and highlighted the need that:
 - ❖ Municipalities must justify all increases in tariffs in budgets in excess of 6%
 - ❖ Tariffs for Water and Sanitation must be cost reflective (See MFMA Circular 66)
 - ❖ Written approval is required that its unspent Conditional Grants have been rolled-over before it may proceed to spend such funds
 - ❖ Allocations to repairs and maintenance and the renewal of existing infrastructure must be prioritized
- ❖ The financial model has assumed cost increases similar to the increases in the MTREF and judicious application of escalation rates for each expenditure item thereafter.
- ❖ The annual percentage increase of Post-Retirement Health Care Benefits and Long Service Awards, is posing a serious risk over the medium to long-term if not backed by cash, which is not currently the case. The Change in Accounting Policy for the provision of Employee Defined Benefit Obligations compels Swellendam to comply with the requirements of IAS 19, which became effective from 2009.

(c) Demand For Future Capital Expenditure

Integrated asset management acknowledges the link between the 3 elements of cost associated with asset management, viz. New Capital Expenditure, Asset Replacement Cost and Repairs and Maintenance Expenditure. The extension of the life of an asset beyond its Useful Life may save on Replacement Costs but will increase the Repairs and Maintenance expenditure. Any new assets created will also have an impact on the Repairs and Maintenance budget in future. By analysing the asset registers and reviewing the IDP and cost estimates contained in the various sector master plans of the municipality a feel for the demand of future replacement cost of existing assets and investments in new assets was obtained.

(d) Asset Replacement Expenditure

According to the analysis the nominal replacement cost for the 10-year period from 2015/16 to 2024/25 and added to that the replacement not undertaken in 2014/15 and before, amounts to R 700 million. This is a mechanistic calculation of the replacement cost of assets in the asset registers that have reached the end of their useful lives.

Estimated replacement costs was achieved by:

- ❖ Reducing the future replacement cost for exceptionally high cost asset components,
- ❖ Spreading replacement not done in the past over a number of future years, and

Smoothing the constant 2015 value over the 10 years and reverting these back to nominal values.

(e) New Capital Investment

Swellendam's Master Plans, (the Pavement Management System and Storm water Estimates are some 5 to 7 years old), provide an indication of the total (new and replacement) capex required for infrastructure. The need for future capex was further clarified during conversations with management of Swellendam. INCA made an independent high level estimate of the new capex needs, based on existing backlogs and future household formation and compared this with Swellendam's estimates.

(f) Financial Management Strategies

The sustainability and financial wellbeing of the Municipality is linked directly to sound financial management. In this regard the Municipality will continuously:

- ❖ Ensure that it complies with GRAP standards
- ❖ Review and update all policies and procedures annually
- ❖ Automate National Treasury reporting templates so as to ensure proper reporting
- ❖ Train and develop staff to minimize the use of the consultants
- ❖ Document processes to improve on the institutional memory
- ❖ Maintain an effective system of expenditure control, including procedures for approval authorization, withdrawal and payment of funds
- ❖ Prepare annual financial statements timeously and review performance and achievements
- ❖ Preserve and diversify its investment portfolio to maximize returns
- ❖ Ensure that multi-year forecasts are sustainable

(g) Sustainability

The municipality will, over a 10 year period, generate cash from operations after debt service of R 208 million and will be able to invest in a capital programme of R 364 million. Based on its annual turnover (R 200 million), Swellendam is a relatively small municipality. It does however have a stable economy dominated by the manufacturing sector (proportionally almost 40%). Whereas the Agriculture sector is still the largest employer (2 800 people), its proportional contribution to the local economy is declining and so is formal employment in this sector. The official unemployment rate of 12.5% is only half of that of the national employment rate and the lowest in the Overberg District. Tourism spend (at 24% of GVA) is a significant contributor to the local economy. The regional economy and the ability of households to pay for services delivered by the municipality, rates Swellendam as a "Medium" risk on INCA's Municipal Revenue Risk Indicator scale. There is thus a medium risk that the municipality will not be able to generate sufficient own revenue and is increasingly dependent on subsidies and grants from other spheres of government.

9.3 INDIGENT SUBSIDY

The municipality takes care of the poor people in the area according to the approved indigent policy of the Council. Poor people may register throughout the year to be recognised as indigent. The equitable share grant received from National Government is an unconditional grant and it is used to finance the poor. The total number of indigents is increased every year which indicates that people in the region are becoming poorer. This factor also put a strain on the service delivery of the municipality because more people are entering the region but less can pay for services rendered by the municipality.

Although the equitable share grant is received from National Government, a greater part of this grant must be utilised to finance the poor. The equitable share is an unconditional grant and it is used to finance the poor, part of the councillor's salary and ward committees. The

part to be used on repairs and maintenance of the infrastructure in the poor areas become less and less every year and must be financed by the residents who are able to pay for services.

9.4 CAPITAL GRANTS / PROJECTS

(a) MIG Allocation 2015-2017

Table 65: 2015/17 MIG Projects

MIG Projects	Project Value	Financial Year 2015/2016	Financial Year 2016/2017
MIG ALLOCATION		R 11,684,000.00 R 9,736,666.67	R 11,973,000.00 R 9,977,500.00
Buffeljagsrivier New Reservoir	R 3,905,266.93	R 2,724,255.18	R -
Railton: Upgrading of Gravel Roads with Kerbs & Stormwater	R 8,506,968.02	R 4,169,600.11	R 4,356,753.81
Upgrading of Barrydale Bulk Water Infrastructure	R 8,843,730.00	R 2,340,442.88	R 4,699,693.56
Buffeljags River: Sovereign: Low Cost Housing	R 138,470.71	R 138,470.71	R -
Suurbraak: New Waste Water Treatment Works	R 10,387,002.63	R -	R -
Suurbraak: New Reservoir	R 921,052.63	R -	R 921,052.63
Barrydale, Smitsville: Upgrade Waste Water Treatment Works	R 7,757,657.89	R -	R -
Swellendam, Railton: Upgrade Sport Stadium	R 4,351,468.00	R -	R -
Railton: New Storm water System	R 570,000.00	R 363,897.79	
TOTAL		R 9,736,666.67	R 9,977,500.00

Table 66: Equitable Share Allocations to District Municipalities in Western Cape

Region	Equitable Share	
	2016/17 (R'000)	2017/18 (R'000)
Overberg District Municipality	52,532	53,057
Swellendam Municipality	24,012	26,156

Table 67: National transfers per Municipal Area, 2016/17 MTREF

Type of Transfer	ODM R'000	Sdam R'000
Equitable Share Formula	15,767	21,769
RSC Levies Replacement	35,765	0
Spec Support Cllr Rem & Ward Comm		2,243
Conditional Grants & Subsidies:		
LG Financial Management Grant	1,250	1,625
Mun Systems Improvement Grant	960	0
Municipal Infrastructure Grant		18,391
Rural Roads Assets Mgt Systems Grant	2,427	0
Integrated Nat Elec Prog (Mun)		2,000
Integrated Nat Elec Prog (Eskom)		
EPWP Grant		1177

Table 68: Provincial allocations (Gazette), 2016/17 MTREF

Type of Transfer	ODM R'000	Sdam R'000
Grand Total: Allocations	152	16,414
Human Settlements Development Grant		14,460
Library Services Replacement Funding		4,076
Library Services: Conditional Grant		570
Western Cape Financial Capacity Building Grant		120
Department of Local Government	76	0
Maintenance And Construction Of Transport Infrastructure Road		50

Table 69: Capital Needs of 2016/17

			2016/2017	2016/2017	2016/2017	2016/2017	2017/2018	2018/2019
Description	Department	Municipal Sub Department	Own Funds	Grants	CRR	Total		
Community Services:								
Extension of traffic offices to make provision for a help desk and toilet facilities	Community Services	Traffic			250 000	250 000	0	0
Heavy duty blower mower with bag frame	Community Services	Parks			70 000	70 000	0	70 000
Chain saws	Community Services	Parks			18 000	18 000	18 000	0
Brush cutters	Community Services	Parks			0	0	20 000	20 000
Tractor	Community Services	Parks			400 000	400 000	0	0
Tip trailer	Community Services	Parks			100 000	100 000	100 000	100 000
Sports counter funding	Community Services	Sport			100 000	100 000	100 000	100 000
4 ton truck	Community Services	Parks			0	0	100 000	100 000
Skips	Community Services	Refuse			100 000	100 000	0	100 000
Pole pruners	Community Services	Parks			30 000	30 000	0	30 000
Replace seating Powel sports grounds	Community Services	Sport			180 000	180 000	180 000	0
Refurbish refuse cubicles Infanta	Community Services	Refuse			100 000	100 000	100 000	100 000
Replace floor Fort Haven Hall	Community Services	Halls			0	0	0	0
Corporate Services:								
Air conditioners	Corporate Services	Corporate Services			5 000	5 000	0	0
Blinds – Council Chambers	Corporate Services	Council			10 000	10 000	0	0
Blinds – Archives Office	Corporate Services	Office Buildings			2 000	2 000	0	0
Safe steel shelves	Corporate Services	Office Buildings			10 000	10 000	0	0
Steel cabinets	Corporate Services	Office Buildings			200 000	200 000	0	0
Data projector - Council Chambers	Corporate Services	Council			20 000	20 000	0	0
Trellidoor - Council Chambers	Corporate Services	Council			30 000	30 000	0	0
Central Archives	Corporate Services	Office Buildings			500 000	500 000	0	0
Office extensions – Cloakrooms	Corporate Services	Office Buildings			0	0	0	0
Fire extinguisher and signs	Corporate Services	Human Resources			100 000	100 000	0	0
Furniture	Corporate Services	Human Resources			11 500	11 500	0	0
Air conditioner	Corporate Services	Human Resources			10 000	10 000	0	0

Air conditioner	Corporate Services	Town Planning			10 000	10 000	0	0
Furniture	Corporate Services	Town Planning			30 000	30 000	0	0
Bicycles / Scooters	Corporate Services				30 000	30 000	0	0
Steel cabinets	Corporate Services	Town Planning			6 000	6 000	0	0
Finance Service:								
Computer equipment and ICT network	Finance Service	Financial Services		482 456	0	482 456	432 456	382 456
Office furniture	Finance Service	Financial Services			100 000	100 000	30 000	15 000
Safe steel shelves - SCM	Finance Service	SCM			20 000	20 000	0	0
Steel shelves - Stores	Finance Service	Stores			0	0	30 000	30 000
Changes to offices - Stores	Finance Service	Stores			0	0	0	100 000
Changes to safe - SCM	Finance Service	SCM			0	0	0	50 000
Upgrade stores	Finance Service	Stores			0	0	30 000	0
Fork lifter and equipment	Finance Service	Stores			7 000	7 000	7 500	250 000
Installation of electronic access gate	Finance Service	Stores			5 000	5 000	0	0
Engineering Service:								
Replace HV line with 95 mm PILC cable, Industrial Area	Engineering Service	Electricity			2 000 000	2 000 000	1 000 000	1 000 000
Replace 42 high tension breakers with SF 6 breakers, Swellendam	Engineering Service	Electricity			4 000 000	4 000 000	3 000 000	2 000 000
Installation of lights: Industrial Area, parks & walkways - Swellendam	Engineering Service	Electricity			1 500 000	1 500 000	1 000 000	500 000
Protection upgrades: Substation, Swellendam	Engineering Service	Electricity			500 000	500 000	250 000	250 000
Upgrading of street lights (220) to LED: Voortrek Street, Swellendam	Engineering Service	Electricity			600 000	600 000	450 000	450 000
Replace Christmas light figurines, Swellendam	Engineering Service	Electricity			100 000	100 000	50 000	50 000
Office furniture, Swellendam	Engineering Service	Electricity			50 000	50 000	30 000	20 000
Install generator 50 KVA 3 Phase: Head Office, Swellendam	Engineering Service	Electricity			500 000	500 000	0	0
Replace Air conditioners, Swellendam	Engineering Service	Electricity			300 000	300 000	200 000	100 000
Upgrading of HV network according to Master Plan, Swellendam	Engineering Service	Electricity			200 000	200 000	200 000	200 000
Air conditioners: Electrical Offices, Barrydale	Engineering Service	Electricity			25 000	25 000	0	0
Upgrading of Christmas Lights, Barrydale	Engineering Service	Electricity			80 000	80 000	60 000	50 000
Upgrading of HV network according to Master Plan, Barrydale	Engineering Service	Electricity			800 000	800 000	700 000	600 000
Tracking System	Engineering Service	Electricity			250 000	250 000	300 000	350 000

Generators: Sewerage Pump Stations	Engineering Service	Electricity			4 000 000	4 000 000	3 000 000	1 000 000
3 x Fully stocked toolboxes	Engineering Service	Electricity			30 000	30 000	0	0
Link stick 5 lid x 3	Engineering Service	Electricity			24 000	24 000	0	0
Link stick 8 lid x 3	Engineering Service	Electricity			30 000	30 000	0	0
Super Light ladder x 4	Engineering Service	Electricity			40 000	40 000	0	0
Fluke Testers x 4	Engineering Service	Electricity			40 000	40 000	0	0
Pruners x 3	Engineering Service	Electricity			30 000	30 000	0	0
Chain saw x 2	Engineering Service	Electricity			30 000	30 000	0	0
WAP High Pressure washer, Workshop	Engineering Service	Electricity			25 000	25 000	0	0
Grinder x 2	Engineering Service	Electricity			5 000	5 000	7 000	8 000
Cut Off Saw	Engineering Service	Electricity			10 000	10 000	11 000	12 000
Electrification 311 houses, Railton	Engineering Service	Electricity			3 600 000	3 600 000	0	0
Electrification 80 houses, Suurbraak	Engineering Service	Electricity			920 000	920 000	0	0
Bakkies x 2 with toolboxes & ladder rack	Engineering Service	Electricity			500 000	500 000	0	0
Crane truck with pole rack + basket	Engineering Service	Electricity			1 500 000	1 500 000	0	0
Reseal (Swellendam Municipal Area)	Engineering Service	Streets			2 500 000	2 500 000	0	0
"Mill & Fill" (Swellendam Municipal Area)	Engineering Service	Streets			1 500 000	1 500 000	0	0
Pave Intersections x 4 (Stasie, Bontebok x 2, Rhenius)	Engineering Service	Streets			800 000	800 000	0	0
Hermitage Re-gravel	Engineering Service	Streets			500 000	500 000	0	0
Marloth/Bakenskop Re-gravel	Engineering Service	Streets			750 000	750 000	0	0
Repair various culvert floors, Swellendam	Engineering Service	Water			250 000	250 000	0	0
Construction of Streets: Drostdy Kop, Swellendam	Engineering Service	Streets			750 000	750 000	0	0
Repair Lead water network, Swellendam	Engineering Service	Water			500 000	500 000	0	0
Berg Street Storm water Phase 2	Engineering Service	Streets			100 000	100 000	0	0
Repair & upgrade Malagas slipway and adjacent area	Engineering Service	Streets			500 000	500 000	0	0
Upgrading of sidewalks, Town Centres (Swellendam & Railton)	Engineering Service	Streets			1 000 000	1 000 000	0	0
Upgrading of roads and storm water: Smartie Town, Railton (MIG)	Engineering Service	Streets		5000000	0	5 000 000	0	0
Tip Truck	Engineering Service	Streets			850 000	850 000	0	0
Water Truck	Engineering Service	Streets			850 000	850 000	0	0
Flat Bed Truck (3 t)	Engineering Service	Streets			650 000	650 000	0	0

Bakkie	Engineering Service	Streets			250 000	250 000	0	0
Storm water Master planning, Barrydale	Engineering Service	Stormwater			750 000	750 000	0	0
Reseal	Engineering Service	Streets			1 750 000	1 750 000	0	0
Suurbraak Roads Re-gravel	Engineering Service	Streets			2 400 000	2 400 000	0	0
Upgrading on Storm water channel Du Toitsrus/Kerkgronde, Buffeljagsrivier Phase 2	Engineering Service	Stormwater			500 000	500 000	0	0
Johnson Street Storm water Upgrade	Engineering Service	Stormwater			250 000	250 000	0	0
Storm water Master plan Implementation, Buffeljagsrivier	Engineering Service	Stormwater			750 000	750 000	0	0
Barrydale Lead water & Storm water channel repairs	Engineering Service	Stormwater			300 000	300 000	0	0
Electrical Hammer	Engineering Service	Streets			20 000	20 000	0	0
Plate vibrator	Engineering Service	Streets			10 000	10 000	0	0
Chain saw	Engineering Service	Streets			5 000	5 000	0	0
Electrical drill	Engineering Service	Streets			1 500	1 500	0	0
Angle grinders	Engineering Service	Streets			1 500	1 500	0	0
Concrete mixer x 2	Engineering Service	Streets			30 000	30 000	0	0
Skill Saw	Engineering Service	Streets			2 500	2 500	0	0
Pipe replacements according to Master plan	Engineering Service				2 000 000	2 000 000	0	0
Stasie/Cooper Street Water Main Upgrade	Engineering Service	Water			750 000	750 000	0	0
Railton Water main/N2 and rail crossing	Engineering Service	Water			500 000	500 000	0	0
Installation of raw water pipe line from old WTW to Grootkloof 3	Engineering Service	Water			2 000 000	2 000 000	0	0
Replacement of pitch fibre sewerage pipes	Engineering Service	Sewerage			2 500 000	2 500 000	0	0
Pump replacement (All Towns)	Engineering Service				800 000	800 000	0	0
Monitoring Apparatus	Engineering Service	Water			250 000	250 000	0	0
Reservoir fencing and safety measures x 8	Engineering Service	Water			2 400 000	2 400 000	0	0
Laboratory upgrades	Engineering Service	Water			100 000	100 000	0	0
Covering of sedimentation tanks WTW Swellendam	Engineering Service	Water			200 000	200 000	0	0
Ablution facilities, Barrydale WTW	Engineering Service	Water			80 000	80 000	0	0
Water tower & bridge, Grootkloof 3	Engineering Service	Water			500 000	500 000	0	0
Lockers	Engineering Service	Sewerage			30 000	30 000	0	0
Scum facility for sedimentation ponds, Klipperivier WWTW	Engineering Service	Sewerage			2 000 000	2 000 000	0	0

Furniture WWTW	Engineering Service	Sewerage			50 000	50 000	0	0
Monitoring Apparatus	Engineering Service	Sewerage			250 000	250 000	0	0
Waste water sampler	Engineering Service	Sewerage			150 000	150 000	0	0
Suurbraak WWTW MIG	Engineering Service	Sewerage		11841183	0	11 841 183	0	0
Barrydale Bulk water Investigation MIG	Engineering Service	Water		7300000	0	7 300 000	0	0
Pipe replacements according to Maser Plan - Barrydale Phase 1	Engineering Service				2 000 000	2 000 000	0	0
Barrydale Lead water Network rehabilitation	Engineering Service	Water			500 000	500 000	0	0
Valve replacement - Buffeljagsrivier	Engineering Service	Water			75 000	75 000	0	0
High pressure jet machine	Engineering Service	Water			400 000	400 000	0	0
Raw water Stand-by Pump Installation	Engineering Service	Water			25 000	25 000	0	0
BJS Sewerage pump line to WWTW	Engineering Service	Sewerage			650 000	650 000	0	0
Electrical Hammer	Engineering Service	Eng. Services			20 000	20 000	0	0
Plate vibrator x 3	Engineering Service	Eng. Services			20 000	20 000	0	0
Rammer	Engineering Service	Eng. Services			50 000	50 000	0	0
Chain saw	Engineering Service	Eng. Services			5 000	5 000	0	0
Electrical drill x 3	Engineering Service	Eng. Services			20 000	20 000	0	0
Angle grinders x 3	Engineering Service	Eng. Services			5 000	5 000	0	0
Skill Saw x 3	Engineering Service	Eng. Services			7 500	7 500	0	0
Vacuum cleaner	Engineering Service	Eng. Services			8 000	8 000	0	0
Bakkie (Stand-by equipped)	Engineering Service	Eng. Services			450 000	450 000	0	0
New Jersey barriers	Engineering Service	Eng. Services			25 000	25 000	0	0
					0	0	0	0
				24 623 639	61 484 500	86 108 139	11 405 956	8 037 456
Sub total per department								
Community Services			0	0	1 348 000	1 348 000	618 000	620 000
Corporate Services			0	0	974 500	974 500	0	0
Finance Service			0	482456	132 000	614 456	529 956	827 456
Engineering Service			0	24141183	59 030 000	83 171 183	10 258 000	6 590 000
			0	24623639	61 484 500	86 108 139	11 405 956	8 037 456

Table 70: Capital Budget – 2016/17

2016/2017 CAPITAL BUDGET											
			2016/2017	2016/2017	2016/2017	2017/2018	2017/2018	2017/2018	2018/2019	2018/2019	2018/2019
Description	Department	Municipal Sub Dept.	Grants	CRR	Total	Grants	CRR	Total	Grants	CRR	Total
Municipal Manager:											
P/A System	Municipal Manager	Municipal Manager		22 000	22 000	0	0	0	0	0	0
Community Services:											
Extention of traffic offices to make provision for a help desk and toilet facilities	Community Services	Traffic		360 000	360 000	0	0	0	0	0	0
Sports counter funding	Community Services	Sport		0	0	0	1 050 000	1 050 000	0	0	0
Pole pruners	Community Services	Parks		3 500	3 500	0	0	0	0	0	0
50 Chairs Hall Buffeljasrivier	Community Services	Halls		5 000	5 000	0	0	0	0	0	0
Shelter Sportgrounds Bufeeljagsrivier	Community Services	Sport		15 000	15 000	0	0	0	0	0	0
Railton - Upgrade Sport Stadium	Community Services	Sport	6 140 350	0	6 140 350	1 351 468	0	1 351 468	0	0	0
Buffeljags River - Upgrade Sport Stadium	Community Services	Sport		0	0	0	0	0	2 318 458	0	2 318 458
Upgrading of Suurbraak Library	Community Services	Library	350 877	0	350 877	0	0	0	0	0	0
Corporate Services:											
Blinds - Council Chambers	Corporate Services	Council		10 000	10 000	0	0	0	0	0	0
Steel shelves in safe	Corporate Services	Office Buildings		5 000	5 000	0	0	0	0	0	0
Data projector - Council Chambers	Corporate Services	Council		15 000	15 000	0	0	0	0	0	0
Treddidoor - Council Chambers	Corporate Services	Council		30 000	30 000	0	0	0	0	0	0
Fire extinguishers and signs	Corporate Services	Human Resources		40 000	40 000	0	0	0	0	0	0
Steel cabinets	Corporate Services	Town Planning		5 000	5 000	0	0	0	0	0	0
Finance Service:											
Computer equipment and ICT network	Finance Service	Financial Services	0	200 000	200 000	0	0	0	0	0	0
Office furniture	Finance Service	Financial Services		100 000	100 000	0	100 000	100 000	0	100 000	100 000
Changes to offices - Stores	Finance Service	Stores		0	0	0	0	0	0	100 000	100 000
Installation of electronic access gate	Finance Service	Stores		5 000	5 000	0	0	0	0	0	0
Engineering Service:											
Emergency capital	Engineering Service	Eng Services		150 000	150 000	0	150 000	150 000	0	150 000	150 000
Replace old HV breakers with SF 6 breakers - S/Dam	Engineering Service	Electricity		0	0	0	500 000	500 000	0	500 000	500 000
Electrification of Railton Phase 2 & 3	Engineering Service	Electricity	1 754 385	0	1 754 385	1 754 385	0	1 754 385	1 754 385	0	1 754 385
Upgrading of protection at substations - Swellendam	Engineering Service	Electricity		0	0	0	500 000	500 000	0	0	0
Replace current streetlights with LED lights	Engineering Service	Electricity		0	0	0	0	0	1 754 385	0	1 754 385
Upgrade roads and stormwater: Railton (Sewende Laan)	Engineering Service	Streets		0	0	0	0	0	2 318 458	0	2 318 458
Reseal (Railton and Swellendam)	Engineering Service	Streets		0	0	0	500 000	500 000	0	750 000	750 000

"Mill & Fill" (Railton and Swellendam)	Engineering Service	Streets		0	0	0	500 000	500 000	0	750 000	750 000
Paving stone intersections x 2 (Stasie, Bontebok)	Engineering Service	Streets		200 000	200 000	0	0	0	0	0	0
Railton: Upgrading of gravel roads with kerbs and stormwater	Engineering Service	Streets	4356754	0	4 356 754	0	0	0	0	0	0
Upgrading S/W ditch Du Toitsrus/Kerkgronde Phase 2	Engineering Service	Stormwater		100 000	100 000	0	0	0	0	0	0
Concrete mixer x 2	Engineering Service	Streets		30 000	30 000	0	0	0	0	0	0
Railton main water supply/N2 and railroad crossing	Engineering Service	Water		0	0	0	0	0	0	300 000	300 000
Replace 2 pumps - Swellendam	Engineering Service			200 000	200 000	0	0	0	0	200 000	200 000
Covering of tanks WTW Swellendam	Engineering Service	Water		0	0	0	0	0	0	80 000	80 000
Suurbraak - WWTW	Engineering Service	Sewerage		0	0	3 538 560	0	3 538 560	2 318 458	0	2 318 458
Barrydale Smitsville - Upgrade WWTW	Engineering Service	Sewerage		0	0	3 514 931	0	3 514 931	2 318 458	0	2 318 458
Monitoring devices	Engineering Service	Sewerage		120 000	120 000	0	0	0	0	120 000	120 000
Waste water sampler	Engineering Service	Sewerage		150 000	150 000	0	0	0	0	0	0
Upgrading of Barrydale bulk water infrastructure	Engineering Service	Sewerage	4189169	0	4 189 169	1 697 981	0	1 697 981	0	0	0
Suurbraak - New reservoir	Engineering Service	Water	921052	0	921 052	0	0	0	1 197 000	0	1 197 000
Replace of pipes according to Masterplan - Barrydale Phase 1	Engineering Service	Water		500 000	500 000	0	0	0	0	0	0
Upgrading of pavements	Engineering Service	Streets		104 500	104 500	0	0	0	0	0	0
10 Speedbumps	Engineering Service	Streets		130 000	130 000	0	0	0	0	0	0
			17 712 587	2 500 000	20 212 587	11 857 325	3 300 000	15 157 325	13 979 602	3 050 000	17 029 602
Subtotal per department											
Municipal Manager			0	22 000	22 000	0	0	0	0	0	0
Community Services			6491227	383 500	6 874 727	1 351 468	1 050 000	2 401 468	2 318 458	0	2 318 458
Corporate Services			0	105 000	105 000	0	0	0	0	0	0
Finance Service			0	305 000	305 000	0	100 000	100 000	0	200 000	200 000
Engineering Service			11221360	1 684 500	12 905 860	10 505 857	2 150 000	12 655 857	11 661 144	2 850 000	14 511 144
			17712587	2 500 000	20 212 587	11 857 325	3 300 000	15 157 325	13 979 602	3 050 000	17 029 602

9.5 2016/2017 SA BUDGET SCHEDULES

The 2016/17 Draft Budget can be viewed on the municipality's website www.swellenmun.co.za

The below tables are the following 2016/2017 Draft Budget Schedules, approved by Council on 23 March 2016:

- ❖ SA4: Reconciliation of IDP Strategic Objectives and Budget (Revenue)
- ❖ SA5: Reconciliation of IDP Strategic Objectives and Budget (Operating Expenditure)
- ❖ SA6: Reconciliation of IDP Strategic Objectives and Budget (Capital Expenditure)
- ❖ SA9: Social, Economic and Demographic Statistics and Assumptions
- ❖ SA18: Transfers and Grants Receipts

Table 70: Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)												
Strategic Objective	Goal	Goal Code	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Enhance access to basic services and address maintenance backlogs	Basic service delivery	A		107 030	119 537	103 822	109 887	109 999	109 999	118 306	118 539	129 333
To create a capacitated people-centered institution	Institutional development and transformation	B		1 785	4 181	4 434	4 826	4 830	4 830	4 707	4 567	4 842
To create a safe and healthy living environment	Basic service delivery	C		4 551	17 809	22 201	17 199	17 216	17 216	26 816	17 856	18 648
To develop integrated and sustainable settlements with the view to correct spatial imbalances	Institutional development and transformation	D		1 028	951	1 079	972	973	973	1 219	1 298	1 383
To enhance economic development with focus on both first and second economies	Economic Development	E		651	662	1 075	669	669	669	708	758	811
To improve financial viability and management	Financial management	F		5 347	5 516	5 801	5 912	5 918	5 918	5 906	6 434	7 928
To promote good governance and community participation	Good governance and public participation	G		50 676	67 295	85 767	80 304	80 385	80 385	71 850	80 580	85 579
				–	–	–						
Allocations to other priorities			2									
Total Revenue (excluding capital transfers and contributions)			1	171 068	215 952	224 178	219 767	219 990	219 990	229 511	230 032	248 526
References												
1. Total revenue must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)												
2. Balance of allocations not directly linked to an IDP strategic objective												
check op revenue balance				–	–	–	–	–	–	–	–	0

Table 71: SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Enhance access to basic services and address maintenance backlogs	Basic service delivery	A		75 283	78 889	87 720	96 438	97 117	97 117	100 666	105 894	112 525
To create a capacitated people-centered institution	Institutional development and transformation	B		8 369	9 329	10 052	13 327	13 421	13 421	14 503	15 388	16 330
To create a safe and healthy living environment	Basic service delivery	C		11 548	23 501	25 650	26 843	27 032	27 032	38 216	30 404	31 701
To develop integrated and sustainable settlements with the view to correct spatial imbalances	Institutional development and transformation	D		1 947	2 238	2 286	3 650	3 676	3 676	3 606	3 535	3 716
To enhance economic development with focus on both first and second economies	Economic Development	E		2 254	2 184	2 261	2 481	2 499	2 499	2 574	2 587	2 669
To improve financial viability and management	Financial management	F		18 542	21 329	21 411	21 413	21 564	21 564	23 939	25 410	27 834
To promote good governance and community participation	Good governance and public participation	G		24 496	59 949	58 851	49 881	50 232	50 232	41 698	44 970	46 551
				–								
Allocations to other priorities												
Total Expenditure			1	142 439	197 419	208 231	214 035	215 542	215 542	225 202	228 188	241 326
<i>References</i>												
1. Total expenditure must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)												
2. Balance of allocations not directly linked to an IDP strategic objective check op expenditure balance				–	0	–	–	–	–	–	–	–

Table 72: SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)												
Strategic Objective	Goal	Goal Code	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Enhance access to basic services and address maintenance backlogs	Basic service delivery	A			20 273		14 799	14 424	14 424	16 808	12 604	14 161
To create a capacitated people-centered institution	Institutional development and transformation	B		322	435		268	261	261	304	228	256
To create a safe and healthy living environment	Basic service delivery	C			215		–	–	–	–	–	–
To develop integrated and sustainable settlements with the view to correct spatial imbalances	Institutional development and transformation	D			108		355	346	346	403	302	340
To enhance economic development with focus on both first and second economies	Economic Development	E						–	–	–	–	–
To improve financial viability and mangement	Financial management	F		44 691	220		267	260	260	303	227	256
To promote good governance and community participation	Good governance and public participation	G		368	6		2 108	2 054	2 054	2 394	1 795	2 017
Allocations to other priorities			3									
Total Capital Expenditure			1	45 381	21 257	–	17 797	17 345	17 345	20 213	15 157	17 030
<u>References</u>												
1. Total capital expenditure must reconcile to Budgeted Capital Expenditure												
2. Goal code must be used on Table SA36												
3. Balance of allocations not directly linked to an IDP strategic objective												
check capital balance				1	–	(21 631)	–	–	–	–	–	–
								–				
								17 345		–	–	–
										20212587	15157325	17029602

Table 73: SA9 Social, economic and demographic statistics and assumptions												
Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2012/13	2013/14	2014/15	Current Year 2015/16	2016/17 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Demographics												
Population		Survey	30	34	36	37	37	38	38	38	38	38
Females aged 5 - 14		Survey	2	6	6	6	6	6	6	6	6	6
Males aged 5 - 14		Survey	2	6	6	6	6	6	6	6	6	6
Females aged 15 - 34		Survey	10	10	13	13	13	13	13	13	13	13
Males aged 15 - 34		Survey	10	13	13	13	13	13	13	13	13	13
Unemployment		Survey	0	0	0	20 - 22%	20 - 22%	20 - 22%	20 - 22%	20 - 22%	20 - 22%	20 - 22%
Monthly household income (no. of households)	1, 12											
No income		Information not available										
R1 - R1 600		Information not available										
R1 601 - R3 200		Information not available										
R3 201 - R6 400		Information not available										
R6 401 - R12 800		Information not available										
R12 801 - R25 600		Information not available										
R25 601 - R51 200		Information not available										
R52 201 - R102 400		Information not available										
R102 401 - R204 800		Information not available										
R204 801 - R409 600		Information not available										
R409 601 - R819 200		Information not available										
> R819 200		Information not available										
Poverty profiles (no. of households)												
< R2 060 per household per month	13	Information not available										
Insert description	2	Information not available										
Household/demographics (000)												
Number of people in municipal area		Survey	30 445	34 480	35 916	36 731	37 133	37 531	37 725	38 102	38 102	38 102
Number of poor people in municipal area		Information not available										
Number of households in municipal area						5 647	5 957	6 145	6 210	6 831	6 831	6 831
Number of poor households in municipal area						1 611	1 759	1 939	2 010	2 165	2 165	2 165

Definition of poor household (R per month)		2x State Pension										
Housing statistics	3											
Formal						5 647	5 957	6 145	6 210	6 451	6 451	6 451
Informal						265	296	320	360	380	380	380
Total number of households			-	-	-	5 912	6 253	6 465	6 570	6 831	6 831	6 831
Dwellings provided by municipality	4											
Dwellings provided by province/s												
Dwellings provided by private sector	5											
Total new housing dwellings			-	-	-	-	-	-	-	-	-	-
Economic	6											
Inflation/inflation outlook (CPIX)						6.0%	6.2%	5.8%	5.6%	5.6%	5.6%	5.6%
Interest rate - borrowing						N/A	N/A	9.7%	N/A	N/A	N/A	N/A
Interest rate - investment						N/A	5.4%	5.6%	5.7%	5.6%	5.6%	5.6%
Remuneration increases						8.0%	8.0%	8.0%	7.0%	7.0%	7.0%	7.0%
Consumption growth (electricity)						5.0%	3.0%	2.0%	1.0%	1.0%	1.0%	1.0%
Consumption growth (water)						5.0%	3.0%	2.0%	1.0%	1.0%	1.0%	1.0%
Collection rates	7											
Property tax/service charges						95.0%	100.0%	99.0%	98.0%	99.0%	99.0%	99.0%
Rental of facilities & equipment						95.0%	100.0%	99.0%	98.0%	99.0%	99.0%	99.0%
Interest - external investments						N/A	5.4%	5.6%	5.7%	5.6%	5.6%	5.6%
Interest - debtors						9.3%	9.8%	10.3%	10.3%	10.3%	10.3%	10.3%
Revenue from agency services												
Detail on the provision of municipal services for A10												
Total municipal services				2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
	Ref.			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
		Household service targets (000)										
		Water:										
		Piped water inside dwelling		5 682	6 000	6 133	6 409	6 409	6 409	6 651	7 050	7 473
		Piped water inside yard (but not in dwelling)		-	-	-	-	-	-	-	-	-

	8	Using public tap (at least min.service level)		–	–	–	–	–	–	–	–	–
	10	Other water supply (at least min.service level)		–	–	–	–	–	–	–	–	–
		<i>Minimum Service Level and Above sub-total</i>		5 682	6 000	6 133	6 409	6 409	6 409	6 651	7 050	7 473
	9	Using public tap (< min.service level)		–	–	–	–	–	–	–	–	–
	10	Other water supply (< min.service level)		–	–	–	–	–	–	–	–	–
		No water supply		–	–	–	–	–	–	–	–	–
		<i>Below Minimum Service Level sub-total</i>		–	–	–	–	–	–	–	–	–
		Total number of households		5 682	6 000	6 133	6 409	6 409	6 409	6 651	7 050	7 473
		<u>Sanitation/sewerage:</u>										
		Flush toilet (connected to sewerage)		6 490	5 570	5 747	5 749	5 749	5 749	6 094	6 460	6 847
		Flush toilet (with septic tank)		–	–	–	–	–	–	–	–	–
		Chemical toilet		–	–	–	–	–	–	–	–	–
		Pit toilet (ventilated)		–	–	–	–	–	–	–	–	–
		Other toilet provisions (> min.service level)		–	–	–	–	–	–	–	–	–
		<i>Minimum Service Level and Above sub-total</i>		6 490	5 570	5 747	5 749	5 749	5 749	6 094	6 460	6 847
		Bucket toilet		–	–	–	–	–	–	–	–	–
		Other toilet provisions (< min.service level)		–	–	–	–	–	–	–	–	–
		No toilet provisions		–	–	–	–	–	–	–	–	–
		<i>Below Minimum Service Level sub-total</i>		–	–	–	–	–	–	–	–	–
		Total number of households		6 490	5 570	5 747	5 749	5 749	5 749	6 094	6 460	6 847
		<u>Energy:</u>										
		Electricity (at least min.service level)		1 106	513	929	1 051	1 051	1 051	1 051	1 051	1 051
		Electricity - prepaid (min.service level)		4 881	4 959	5 630	5 025	5 025	5 025	5 176	5 176	5 176
		<i>Minimum Service Level and Above sub-total</i>		5 987	5 472	6 559	6 076	6 076	6 076	6 227	6 227	6 227
		Electricity (< min.service level)		–	–	–	–	–	–	–	–	–
		Electricity - prepaid (< min. service level)		–	–	–	–	–	–	–	–	–
		Other energy sources		–	–	–	–	–	–	–	–	–
		<i>Below Minimum Service Level sub-total</i>		–	–	–	–	–	–	–	–	–

		Total number of households		5 987	5 472	6 559	6 076	6 076	6 076	6 227	6 227	6 227
		<i>Refuse:</i>										
		Removed at least once a week		5 915	5 564	5 758	6 027	6 027	6 027	6 255	6 630	7 028
		<i>Minimum Service Level and Above sub-total</i>		5 915	5 564	5 758	6 027	6 027	6 027	6 255	6 630	7 028
		Removed less frequently than once a week		–	–	–	–	–	–	–	–	–
		Using communal refuse dump		–	–	–	–	–	–	–	–	–
		Using own refuse dump		–	–	–	–	–	–	–	–	–
		Other rubbish disposal		–	–	–	–	–	–	–	–	–
		No rubbish disposal		–	–	–	–	–	–	–	–	–
		<i>Below Minimum Service Level sub-total</i>		–	–	–	–	–	–	–	–	–
		Total number of households		5 915	5 564	5 758	6 027	6 027	6 027	6 255	6 630	7 028
Municipal in-house services				2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
	Ref.			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
		<u>Household service targets (000)</u>										
		<i>Water:</i>										
		Piped water inside dwelling		5 682	6 000	6 133	6 409	6 409	6 409	6 651	7 050	7 473
		Piped water inside yard (but not in dwelling)			–	–						
	8	Using public tap (at least min.service level)			–	–						
	10	Other water supply (at least min.service level)			–	–						
		<i>Minimum Service Level and Above sub-total</i>		5 682	6 000	6 133	6 409	6 409	6 409	6 651	7 050	7 473
	9	Using public tap (< min.service level)			–	–						
	10	Other water supply (< min.service level)			–	–						
		No water supply			–	–						
		<i>Below Minimum Service Level sub-total</i>		–	–	–	–	–	–	–	–	–
		Total number of households		5 682	6 000	6 133	6 409	6 409	6 409	6 651	7 050	7 473
		<i>Sanitation/sewerage:</i>										
		Flush toilet (connected to sewerage)		6 490	5 570	5 747	5 749	5 749	5 749	6 094	6 460	6 847
		Flush toilet (with septic tank)		–	–	–						

		Chemical toilet		–	–	–						
		Pit toilet (ventilated)		–	–	–						
		Other toilet provisions (> min.service level)		–	–	–						
		<i>Minimum Service Level and Above sub-total</i>		6 490	5 570	5 747	5 749	5 749	5 749	6 094	6 460	6 847
		Bucket toilet			–	–						
		Other toilet provisions (< min.service level)		–	–	–						
		No toilet provisions		–	–	–						
		<i>Below Minimum Service Level sub-total</i>		–	–	–	–	–	–	–	–	–
		Total number of households		6 490	5 570	5 747	5 749	5 749	5 749	6 094	6 460	6 847
		<u>Energy:</u>										
		Electricity (at least min.service level)		1 106	513	929	1 051	1 051	1 051	1 051	1 051	1 051
		Electricity - prepaid (min.service level)		4 881	4 959	5 630	5 025	5 025	5 025	5 176	5 176	5 176
		<i>Minimum Service Level and Above sub-total</i>		5 987	5 472	6 559	6 076	6 076	6 076	6 227	6 227	6 227
		Electricity (< min.service level)		–	–	–						
		Electricity - prepaid (< min. service level)		–	–	–						
		Other energy sources		–	–	–						
		<i>Below Minimum Service Level sub-total</i>		–	–	–	–	–	–	–	–	–
		Total number of households		5 987	5 472	6 559	6 076	6 076	6 076	6 227	6 227	6 227
		<u>Refuse:</u>										
		Removed at least once a week		5 915	5 564	5 758	6 027	6 027	6 027	6 255	6 630	7 028
		<i>Minimum Service Level and Above sub-total</i>		5 915	5 564	5 758	6 027	6 027	6 027	6 255	6 630	7 028
		Removed less frequently than once a week		–	–	–						
		Using communal refuse dump		–	–	–						
		Using own refuse dump		–	–	–						
		Other rubbish disposal		–	–	–						
		No rubbish disposal		–	–	–						
		<i>Below Minimum Service Level sub-total</i>		–	–	–	–	–	–	–	–	–
		Total number of households		5 915	5 564	5 758	6 027	6 027	6 027	6 255	6 630	7 028
Municipal entity services				2012/13	2013/14	2014/15	Current Year 2015/16		2016/17 Medium Term Revenue & Expenditure Framework			

	Ref.			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
		Household service targets (000)										
Name of municipal entity		<u>Water:</u>										
		Piped water inside dwelling										
		Piped water inside yard (but not in dwelling)			-							
	8	Using public tap (at least min.service level)										
	10	Other water supply (at least min.service level)										
		<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
	9	Using public tap (< min.service level)										
	10	Other water supply (< min.service level)										
		No water supply										
		<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
		Total number of households		-	-	-	-	-	-	-	-	-
Name of municipal entity		<u>Sanitation/sewerage:</u>										
		Flush toilet (connected to sewerage)										
		Flush toilet (with septic tank)										
		Chemical toilet										
		Pit toilet (ventilated)										
		Other toilet provisions (> min.service level)										
		<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
		Bucket toilet										
		Other toilet provisions (< min.service level)										
		No toilet provisions										
		<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
		Total number of households		-	-	-	-	-	-	-	-	-
Name of municipal entity		<u>Energy:</u>										
		Electricity (at least min.service level)										
		Electricity - prepaid (min.service level)										

		Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-
		Electricity (< min.service level)										
		Electricity - prepaid (< min. service level)										
		Other energy sources										
		Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
		Total number of households		-	-	-	-	-	-	-	-	-
Name of municipal entity		Refuse:										
		Removed at least once a week										
		Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-
		Removed less frequently than once a week										
		Using communal refuse dump										
		Using own refuse dump										
		Other rubbish disposal										
		No rubbish disposal										
		Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
		Total number of households		-	-	-	-	-	-	-	-	-
Services provided by 'external mechanisms'				2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
	Ref.			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Names of service providers		Household service targets (000)										
		Water:										
		Piped water inside dwelling										
		Piped water inside yard (but not in dwelling)			-							
	8	Using public tap (at least min.service level)										
	10	Other water supply (at least min.service level)										
		Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-
	9	Using public tap (< min.service level)										
	10	Other water supply (< min.service level)										

		No water supply										
		<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
		Total number of households		-	-	-	-	-	-	-	-	-
Names of service providers		<u>Sanitation/sewerage:</u>										
		Flush toilet (connected to sewerage)										
		Flush toilet (with septic tank)										
		Chemical toilet										
		Pit toilet (ventilated)										
		Other toilet provisions (> min.service level)										
		<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
		Bucket toilet										
		Other toilet provisions (< min.service level)										
		No toilet provisions										
		<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
		Total number of households		-	-	-	-	-	-	-	-	-
Names of service providers		<u>Energy:</u>										
		Electricity (at least min.service level)										
		Electricity - prepaid (min.service level)										
		<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
		Electricity (< min.service level)										
		Electricity - prepaid (< min. service level)										
		Other energy sources										
		<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
		Total number of households		-	-	-	-	-	-	-	-	-
Names of service providers		<u>Refuse:</u>										
		Removed at least once a week										
		<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
		Removed less frequently than once a week										
		Using communal refuse dump										
		Using own refuse dump										

		Other rubbish disposal										
		No rubbish disposal										
		<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
		Total number of households		-	-	-	-	-	-	-	-	-
Detail of Free Basic Services (FBS) provided				2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
				Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Electricity	Ref.	<u>Location of households for each type of FBS</u>										
List type of FBS service		Formal settlements - (50 kwh per indigent household per month R'000)										
		Number of HH receiving this type of FBS										
		Informal settlements (R'000)										
		Number of HH receiving this type of FBS										
		Informal settlements targeted for upgrading (R'000)										
		Number of HH receiving this type of FBS										
		Living in informal backyard rental agreement (R'000)										
		Number of HH receiving this type of FBS										
		Other (R'000)										
		Number of HH receiving this type of FBS										
		Total cost of FBS - Electricity for informal settlements		-	-	-	-	-	-	-	-	-
Water	Ref.	<u>Location of households for each type of FBS</u>										
List type of FBS service		Formal settlements - (6 kilolitre per indigent household per month R'000)										
		Number of HH receiving this type of FBS										
		Informal settlements (R'000)										

		Number of HH receiving this type of FBS										
		Informal settlements targeted for upgrading (R'000)										
		Number of HH receiving this type of FBS										
		Living in informal backyard rental agreement (R'000)										
		Number of HH receiving this type of FBS										
		Other (R'000)										
		Number of HH receiving this type of FBS										
		Total cost of FBS - Water for informal settlements		-	-	-	-	-	-	-	-	-
Sanitation	Ref.	<u>Location of households for each type of FBS</u>										
List type of FBS service		Formal settlements - (free sanitation service to indigent households)										
		Number of HH receiving this type of FBS										
		Informal settlements (R'000)										
		Number of HH receiving this type of FBS										
		Informal settlements targeted for upgrading (R'000)										
		Number of HH receiving this type of FBS										
		Living in informal backyard rental agreement (R'000)										
		Number of HH receiving this type of FBS										
		Other (R'000)										
		Number of HH receiving this type of FBS										
		Total cost of FBS - Sanitation for informal settlements		-	-	-	-	-	-	-	-	-
Refuse Removal	Ref.	<u>Location of households for each type of FBS</u>										
List type of FBS service		Formal settlements - (removed once a week to indigent households)										
		Number of HH receiving this type of FBS										
		Informal settlements (R'000)										

		Number of HH receiving this type of FBS										
		Informal settlements targeted for upgrading (R'000)										
		Number of HH receiving this type of FBS										
		Living in informal backyard rental agreement (R'000)										
		Number of HH receiving this type of FBS										
		Other (R'000)										
		Number of HH receiving this type of FBS										
		Total cost of FBS - Refuse Removal for informal settlements		-	-	-	-	-	-	-	-	-
<u>References</u>												
1. Monthly household income threshold. Should include all sources of income.												
2. Show the poverty analysis the municipality uses to determine its indigents policy and the provision of services												
3. Include total of all housing units within the municipality												
4. Number of subsidised dwellings to be constructed by the municipality under agency agreement with province												
5. Provide estimate based on building approval information. Include any non-subsidised dwellings constructed by the municipality												
6. Insert actual or estimated % increases assumed as a basis for budget calculations												
7. Insert actual or estimated % collection rate assumed as a basis for budget calculations for each revenue group												
8. Stand distance <= 200m from dwelling												
9. Stand distance > 200m from dwelling												
10. Borehole, spring, rain-water tank etc.												
11. Must agree to total number of households in municipal area												
12. Household income categories assume an average 4 person household. Stats SA - Census 2011 Questionnaire												
13. Based on National poverty line of R515 per capita per month (2008 prices), assuming an average household size of 4 persons												

Table 74: SA18 Transfers and grant receipts

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		22 503	23 699	26 836	27 537	29 292	29 292	29 963	30 355	34 076
Local Government Equitable Share		18 897	19 857	20 938	21 922	21 922	21 922	24 012	26 156	28 424
Finance Management		1 250	1 400	1 600	1 600	1 600	1 600	1 625	1 700	1 955
Municipal Systems Improvement		800	890	115	115	115	115			
EPWP Incentive		1 000	1 000	1 305	1 215	1 215	1 215	1 177	–	–
Municipal Infrastructure Grant		556	552	2 878	1 947	1 947	1 947	2 784	2 013	3 092
Integrated National Electrification Program					368	368	368	246	246	246
ACIP					368	2 009	2 009			
Other transfers and grants [insert description]						–	–			
Flood damage						115	115			
Financial Recovery Plan					–	–	–	120	240	360
Provincial Government:		4 735	25 346	36 909	27 955	19 158	19 158	18 826	21 056	21 461
Jobfund co Funding				437		313	313			
Housing			19 919	32 216	24 055	13 791	13 791	14 460	16 555	16 690
Library subscription grant					1 537	1 537	1 537	570	180	191
Library Service grant		347	344	551	2 363	2 363	2 363	3 725	4 321	4 580
Thusong Multipurpose centre				2		–	–			
PROVINCIAL GRANT METER AUDIT				–		500	500			
PROVINCIAL MANAGEMENT SUPPORT		1 350	450	367		339	339			
PERFORMANCE PROVINCIAL GRANT				100			–			
Compliance Grant				56			–			
MRF		3 038	3 341	3 090			–			
Thusong support grant						115	115	71	–	–
IDP				–		200	200			
Other transfers and grants [insert description]			1 292	90		–	–			
District Municipality:		–	–	–	–	–	–	–	–	–
[insert description]										
Other grant providers:		27	–	487	30	256	256	50	–	–
Proclaimed Main Roads		27		–	30	30	30	50	–	–
SETA				487		226	226			
Total Operating Transfers and Grants	5	27 265	49 045	64 232	55 521	48 706	48 706	48 839	51 411	55 537
Capital Transfers and Grants										
National Government:		32 169	18 388	17 306	15 824	14 184	14 184	17 362	11 857	13 980

Municipal Infrastructure Grant (MIG)		10 569	10 490	9 499	9 737	9 737	9 737	15 607	10 103	12 225
Integrated National Electrification Program					2 632	2 632	2 632	1 754	1 754	1 754
Regional Bulk Infrastructure Grant		21 600	7 898	6 988		–	–			
Municipal Systems improvement grant				819	825	825	825			
ACIP				–	2 632	991	991			
Other capital transfers/grants [insert desc]										
Provincial Government:		7 329	–	1 778	877	877	877	351	–	–
Housing - Infrastructure		7 329		889			–			
Human Settlement							–			
Library Service grant				249	877	877	877	351		
Other (Caravan park and Thusong centre)				641			–			
Flood damage				–			–			
District Municipality:		–	–	–	–	–	–	–	–	–
[insert description]										
Other grant providers:		–	–	–	–	–	–	–	–	–
<i>Proclaimed Main Roads</i>										
Total Capital Transfers and Grants	5	39 497	18 388	19 084	16 702	15 061	15 061	17 713	11 857	13 980
TOTAL RECEIPTS OF TRANSFERS & GRANTS		66 763	67 433	83 316	72 223	63 767	63 767	66 552	63 268	69 517
<i>References</i>										
1. Each transfer/grant is listed by name as gazetted together with the name of the transferring department or municipality, donor or other organisation										
2. Amounts actually RECEIVED; not revenue recognised (objective is to confirm grants transferred)										
3. Replacement of RSC levies										
4. Housing subsidies for housing where ownership transferred to organisations or persons outside the control of the municipality										
5. Total transfers and grants must reconcile to Budgeted Cash Flows										
6. Motor vehicle licensing refunds to be included under 'agency' services (Not Grant Receipts)										

ACRONYMS	
AQM	Air Quality Management
CoGTA	Cooperative Governance Traditional Affairs
DoE	Department of Energy
DoRA	Division of Revenue Act
DMF	Disaster Management Framework
DMP	Disaster Management Plan
DRDLR	Department Rural Development and Land Reform
EPWP	Expanded Public Works Programme
FTE	Full-Time Equivalent
IDP	Integrated Development Plan
ITP	Integrated Transport Plan
IWMP	Integrated Waste Management Plan
IGR	Inter-Governmental Relations
JPI	Joint Planning Initiative
KPA	Key Performance Area
KPI	Key Performance Indicator
LAB	Local Action for Biodiversity
LED	Local Economic Development
LG MTEC	Local Government Medium Term Expenditure Committee
MCC	Municipal Coastal Committee
MERO	Municipal Economic Review and Outlook
MTREF	Medium Term Revenue and Expenditure Framework
NDP	National Development Plan
NGO	Non-Governmental Organisation
PACA	Participatory Appraisal of Competitive Advantage
PDO	Predetermined Objective
PMS	Performance Management System
PPCOMM	Public Participation and Communication
PPP	Public Private Partnership
PSG	Provincial Strategic Goal
PSP	Provincial Strategic Plan
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SO	Strategic Objective
StatsSA	Statistics South Africa
WO	Work Opportunity
WSDP	Water Services Development Plan
WSP	Workplace Skills Plan
SMAF	Swellendam Municipal Advisory Forum
HSP	Human Settlement Plan
WCED	Western Cape Education Department
CPTR	Current Public Transport Record
SPCs	Spatial Planning Categories
ICMA	Integrated Coastal Management Act
CMP	Coastal Management Programme
AEL	Atmospheric Emission License
REIPP	Renewable Energy Independent Power Producer Programme

SMGC	Disaster Management Governing Committee
AEL	Atmospheric Emission License
SANBI	SA National Biodiversity Institute
MAB	Man and the Biosphere
PT	Provincial Treasury
AIDS	Acquired Immune Deficiency Syndrome
HIV	Human Immune-deficiency Virus
ODM	Overberg District Municipality
TB	Tuberculosis
WTW	Water Treatment Works
WWTW	Waste Water Treatment Works
CRDP	Comprehensive Rural Development Plan
COS	Council of Stakeholders
COGTA	Co-operative Governance and Traditional Affairs
ICMA	Integrated Coastal Management Act
MIG	Municipal Infrastructure Grant
SPLUMA	Spatial Planning and Land Use Management Act
LUPA	Land Use Planning Act